

2017-2022

MIG: Mpangele Access Rd



MIG: EZidonini MPCC



Small Town Rehabilitation-STR: Side Walks (Small Town drop off)



Expanded Public Works Programme (EPWP)



Community Works Programme (CWP)



2018/19 UMFOLOZI INTEGRATED DEVELOPMENT PLAN (IDP)-FINAL

2nd IDP FOR THE 4th GENERATION

MBM 0926

Vision "To improve the Quality of life of all people of uMfolozi Municipality by creating an economically viable and sustainable development"

MAYORAL SPECIAL PROGRAMMES

Matric achievers Awards



Shova Kalula Bicycle Handover



UMfolozi Local Municipality

Created By:

Office of the Municipal Manager: IDP/Development Planning Unit

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2018 UMFOLOZI DRAFT IDP ENDORSEMENT

ACCOUNTING OFFICER:

.....

Mr K.E. Gamede (Acting Municipal Manager)
Office of the Municipal Manager

EXECUTIVE COUNCIL CHAIRPERSON:

.....

Cllr S.W. Mgenge (Mayor)

COUNCIL CHAIRPERSON:

.....

Cllr Z.D. Mfusi (Speaker)

DECLARATION

It is hereby declared that this 2018/19 uMfolozi Draft IDP unless specifically indicated to the contrary in the content, presents a true reflection of uMfolozi Municipality. All the sources that have been consulted during the contextual IDP review have been duly acknowledged by means of complete references.

Ms S.N. Mngayi (Manager: IDP/ Development Planning)

Office of the Municipal Manager

Signature:

Mr T.V. Xulu (Chief Operations Officer-COO)

Office of the Municipal Manager

Signature:

Mr K.E. Gamede (Acting Municipal Manager)

Office of the Municipal Manager

Signature:



Cllr S.W. Mgenge (His Worship, the Mayor)

ACKNOWLEDGEMENTS

This IDP could not have been successfully reviewed without the untiring efforts from various pillars who committed themselves towards the review process of this IDP so that it becomes inclusive and realistic. Among these are:

- Municipal champions of various key performance areas;
- Traditional authorities;
- uMfolozi municipality's community;
- Government institutions; and
- Non-governmental stakeholders.

Cllr S.W. Mgenge (His Worship, the Mayor)

uMfolozi Municipality

SECTION- A: EXECUTIVE SUMMARY

1. INTRODUCTION

1.1 BACKGROUND

This is a second Integrated Development Plan (IDP) of the fourth generation for uMfolozi Local Municipality. This review process of this plan has complied with all of the requirements as stipulated in the Municipal Systems Act, No 32 of 2000, specifically, Chapter-5, sections 25-26; 32 (3a); and section 34 (a-b).

1.2. PURPOSE OF THE IDP

The uMfolozi Municipality's IDP has been reviewed in order to efficiently respond to the country's development memorandum through acknowledging the country's key strategic directives.

1.3 PHYSICAL SETTING OF UMFOLOZI MUNICIPALITY

The Municipality is located on the northern coastal plain of KwaZulu-Natal which boasts the view of the Indian Ocean towards the East. This compliments its climate and good annual rainfall average. Mtubatuba and Hlabisa Big 5 Local Municipalities are located towards the Northern boundary of the Municipality, while Mthonjaneni Local Municipality borders its west and lastly, is uMhlathuze Municipality on the south (the home for one of the country's largest harbours- Richards Bay Harbour). The N2 traverses the Municipality on a north-south direction which leads to iLembe District Municipality and EThekweni Metropolitan Municipality (the home to the second busiest manufacturing hub after Johannesburg).

The uMfolozi Local Municipality is predominantly rural as it consists of an impoverished population which depends on traditional forms of living such as subsistence farming and the burning of fossil fuels to make ends meet. A number of perennial rivers originate within the jurisdiction of uMfolozi, providing water to the surrounding communities; their livestock; and natural vegetation such as the high dunes along the coastal plain.

Figure1.3. 1: Regional location of uMfolozi

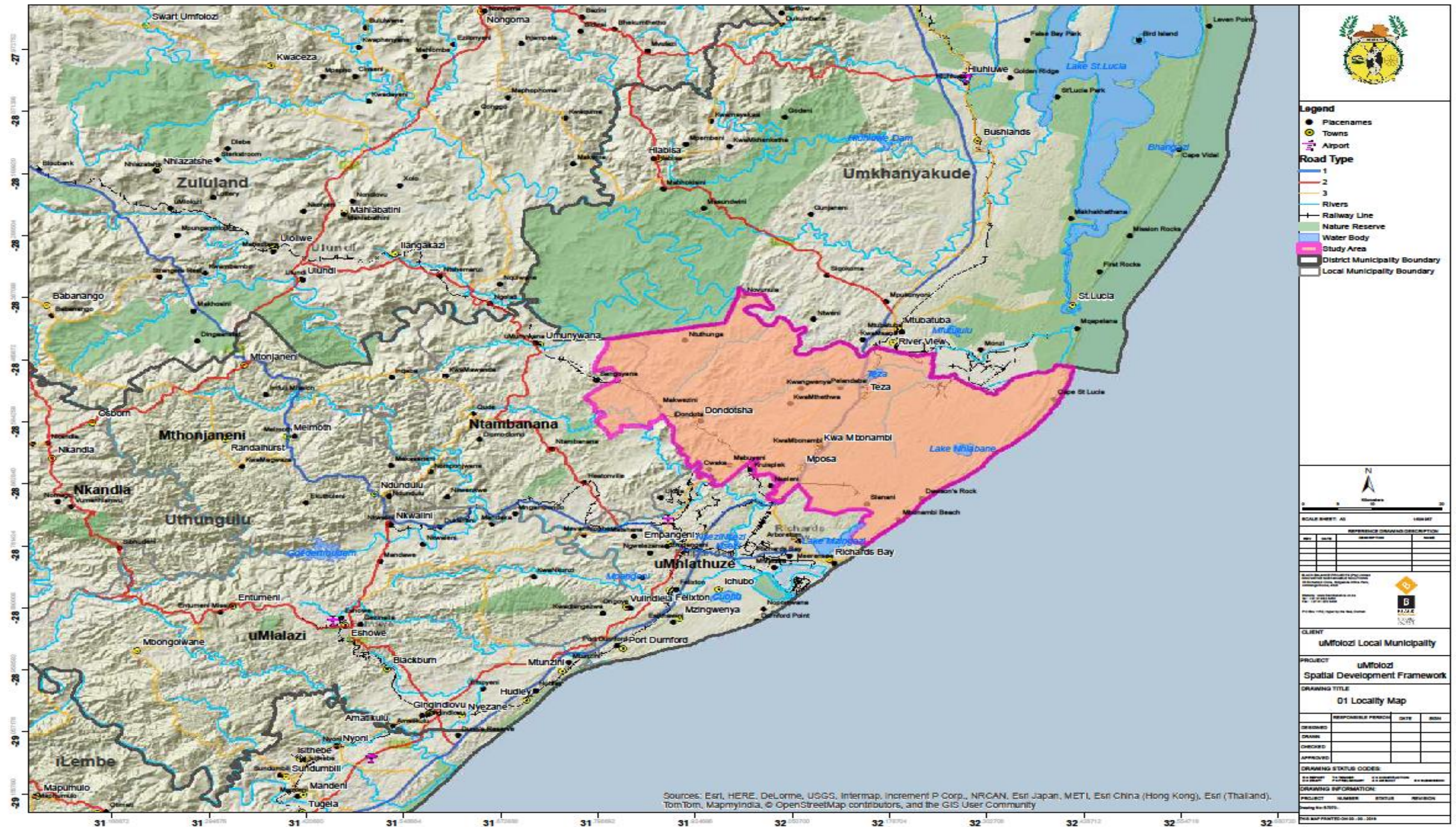


Figure 1.3. 2: Locational Location of uMfolozi Local Municipality



1.4 ECONOMIC PROFILE

UMfolozi Municipality is strategically located within the N2 Corridor. It is within a close proximity to Richards Bay Port and town. The area has been identified as a growth point for the Richards Bay Industrial Development Zone (RBIDZ). It has rich coastal forests which are rehabilitated mine areas for Richards Bay Minerals. It links into ISimangaliso Wetland Park through Nhlabane reserve.

Culture and Heritage remains the main kind of tourism that attracts visitors within uMfolozi Municipality. Tourism is acknowledged as one of the economic sectors that contribute to the area's GDP because of its economic nature. It provides tourists with an opportunity to explore the following experiences:

- History;
- Art;
- Cultural lifestyle and events;

- Its landscape; and
- Traditional values.

Some of the key cultural and heritage events include the following:

- uMkhosi ka nomkhubulwano (Sokhulu);
- uMkhosi wokweshwama (Mhlana and Sokhulu);
- Cultural day by local schools;
- uMkhosi womhlanga; and
- uMkhosi woswela

Above the cultural and heritage events, the following historical scenes are experienced:

- Ntongande Hills (kwambonambi);
- King Dingiswayo's Grave (KwaMthethwa);
- Ngomane's Grave (KwaMthethwa);
- iSihlahlasohlanya at Kwamthemthwa; and the
- Mananga Heritage Site

UMfolozi Local Municipality enjoys excellent regional transportation linkages with the national road (N2), which serves the province, the two major ports of Durban and Richards Bay. This also links it with other countries including Swaziland and Mozambique,

the railway line which serves as the main link between neighbouring countries; ports as well as the hinterland parts of South Africa, including the surrounding airports.

The agricultural sector in uMfolozi Municipality is dominated by forestry, since 40% of the area falls within commercial agriculture. There is also an emerging sector on small scale agricultural farming.

1.5 LONG TERM VISION

The uMfolozi vision is seen as an ultimate destination to which all of the uMfolozi stakeholders; including the community surrounding uMfolozi as the main beneficiaries of all service delivery streams, the municipal leadership and administration; district to national departments with their development agencies, and non-governmental stakeholders strive to meet through all parties acting on their mandated competencies.

The long-term vision of uMfolozi Municipality is responds to the following directives:

- 2018 State of the Nation Address (SONA);
- National Development Plan (NDP);
- Medium Term Strategic Framework (MTSF);
- Municipal Standard Chart of Accounts (mSCOA);
- Provincial Growth and Development Strategy/ Plan (PGDS/P);
- State of the Provincial Address (SOPA); and the
- District Growth and Development Plan (DGDP).

It remains a priority that alignment of the uMfolozi vision with the above directives remains evident. As such, the uMfolozi long-term vision reads as:

“To improve the quality of life of all people of uMfolozi Municipality by creating an economically viable and sustainable development”

1.6 MISSION

UMfolozi Municipality strives towards providing services that will meet the needs of all people by:

- Promoting social, economic and spatially sound development;

- Providing and maintaining affordable services;
- Efficient and effective utilization of resources;
- Transform and market the municipality locally and globally;
- Establishing the municipality as a tourist destination; and
- strengthen stakeholder partnerships and promoting public participation

In order to achieve its Vision and Mission, the uMfolozi Municipality will uphold the values of:

- Batho Pele principles;
- Integrity & Honesty;
- Transparency;
- Accountability; and
- Communication

1.7 2018/19 UMFOLOZI DRAFT IDP REVIEW PROCESS

The 2018/19 uMfolozi Draft IDP review process has been informed by section 34 (a); and (b) of the Municipal Systems Act (2000), which makes it mandatory that the municipal council:

(a) Must review its integrated development plan

(i) Annually in accordance with an assessment of its performance measurements; and

(ii) to the extent that changing circumstances so demand

(b) May amend its integrated development plan in accordance with a prescribed process

The expectation is that, 2018/19 uMfolozi Draft IDP serves as a strategic plan for all of the uMfolozi stakeholders to inclusively implement and facilitate the development agenda. As such the following objectives have been set as follows:

- To effectively adhere and respond to the country's development agenda;
- To inform the municipal budgeting process;
- To enhance an integrated local government planning approach with all relevant stakeholders;
- To respond to the needs of uMfolozi community; and

- To account to the community of uMfolozi through implementing and facilitating the legislated local government competencies as stipulated in **schedule 4 and part b of schedule 5** of the Constitution of the Republic of South Africa (1996).

Table 1.7.1: Activity schedule for the 2018/19 uMfolozi draft IDP review process

NO	IDP ACTIVITY DESCRIPTION	BUDGET ACTIVITY DESCRIPTION	ACTION DATE
1	Draft the 2018/19 IDP review Process Plan	Draft the 2018/19 Budget Process Plan	July to August 2017
2	Alignment of the IDP review Process Plan & Budget Plan		
3	Present the 2018/19 IDP review Process Plan & Budget Plan to the IDP/Budget Steering committee		
4	Present the 2018/19 IDP review Process Plan to the IDP Representative Forum	Tabling of the annual financial statements and to the council	
5	Present the 2018/19 IDP review Process Plan & Budget Plan to the Extended Management Committee		
6	Present the 2018/19 IDP review Process Plan & Budget Plan to the Executive Committee		
7	Present the 2018/19 IDP review Process Plan & Budget Plan to the council for adoption		
8	Identification of outstanding sector plans; frameworks; and policies; including the ones that need to be reviewed		September 2017
9	Coordinate the process of developing/reviewing the outstanding sector plans; frameworks; and policies		
10	Commence with the process of reviewing the draft IDP considering the 2017/18 assessment report		
11	Coordinate the public participations -Traditional Authorities; -Ward Committees; and the -Community		October-November 2017
12	Develop an action plan in response to the MEC comments	Submission of the Draft Budget inputs	January 2018
13	Alignment of the Draft IDP with the Draft Budget		
14	Sitting of the IDP Steering Committee		February 2018
15	Sitting of the IDP Representative Forum		
16	Presentation of the 2018/19 draft IDP to the Extended Management Committee	Presentation of the Draft Budget to the Extended Management Committee	March 2018
17	Presentation of the 2018/19 draft IDP and the Draft Budget to the Executive Committee		
18	Presentation of the 2018/19 draft IDP and the Draft Budget to the Council		
19	Submission of the 2018/19 draft IDP to the Department of COGTA	Submission of the 2018/19 to the Department of Treasury	
20	Sitting of the IDP/ Budget Steering Committee		April 2018
21	Sitting of the IDP Representative Forum		
22	Draft IDP/ Budget Public Participation Meetings (including the sector plans; policies; and frameworks)		

23	Advertisement of the 2018/19 draft IDP for 21 days as part of the public participations platform	Publicizing of the DoRA allocations	
24	Coordinate Public Participations feedback session and comments incorporation		May 2018
25	Tabling of the 2018/19 Final IDP to the Executive Committee for recommendation to the Council	Tabling of the 2018/19 Final Budget to the Executive Committee for recommendation to the Council	
26	Tabling of the 2018/19 Final IDP to the Council for adoption	Tabling of the 2018/19 Final Budget to the Council for adoption	June 2018
27	Submission of the 2018/19 Final IDP to the Department of COGTA together with all sector plans; ward-based plans; frameworks; and policies	Submission of the 2018/19 Final Budget to the Department of Treasury	
28	Advertisement of the of the 2018/19 Final IDP within a period of 14 days after the council approval		July 2018
29	Tabling of the IDP implementation Quarterly Reports to the Extended Management Committee; Executive Committee; and Council		September 2018; December 2018; March 2019; and June 2019

1.8 PUBLIC PARTICIPATIONS

The municipality has conducted public participations to all of the five Amakhosi that surround uMfolozi Municipality; ward committees; and the community at large.

The consultation meetings commenced on the 7th of November and ended on the 6th of December 2017. Other municipal engagements were accommodated in between the said dates, which ended-up prolonging the public participations completion.

The public participations were mostly led by the Honorable Mayor; and the Speaker in the presence of Amakhosi and the members of traditional leadership. Some of the councilors; senior managers within uMfolozi Municipality; extended Management committee members; and other officials below management did attend the subjected public participations.

The Honorable Mayor's responsibility was to present the current Integrated Development Plan (IDP) to provide allowance of the inputs; comments; complains; and compliments from the attendees. The expected outcome of such process is the reviewed IDP. The Speaker's responsibility was to chair the programme while the Municipal Manager became responsible for presenting the consultation purpose as informed by the Municipal Systems Act of 2000. This occurred with an exception of the consultation meetings with the traditional leadership only since they already had their programme which our consultation process was featured in to.

Table 1.8.2: Public Participations Details

NO	AUDIENCE DESCRIPTION	CONSULTATION DATE	VENUE
1	Sokhulu Tribal Authority	07 November 2017	Sokhulu Tribal Authority
2	Mhlana Tribal Authority	08 November 2017	Mhlana Tribal Authority
3	Mambuka Tribal Authority	14 November 2017	Mambuka Tribal Authority
4	Somopho Tribal Authority	21 November 2017	Somopho Tribal Authority
5	Mbuyazi Tribal Authority	24 November 2017	Mbuyazi Tribal Authority
6	Ward Committees	05 December 2017	uMfolozi Municipal Hall
7	Community/ Public Participation	06 December 2017	Sikhangane Community Hall
8	IDP Representative Forum	22 February 2018	Municipal Council Chambers
9	IDP Steering Committee	05 March 2018	Municipal Council Chambers
10	Community/ Public Participation	18 April 2018	Nozambula Sport field
11	Community/ Public Participation	04 May 2018	Khishwa Community Hall
12	Community/ Public Participation	09 May 2018	Nzalabantu Community Hall

Table 1.8.3: List of Traditional Leadership Inputs/ Submissions

NO	REQUEST/COMMENT/ COMPLAIN/COMPLIMENT
Sokhulu Tribal Authority	
1	Erection of two boreholes
2	Maintenance of Ntongonya/ Nogcayo Access road
3	Prioritization of the local citizens during the recruitment process
4	Dlawini crèche quality needs to be verified accordingly
5	Communication improvement
Mhlana Tribal Authority	
1	Invisibility of the SAPS around Dondotha area yet it remains a high crime zone. As such the surrounding community completely feels unprotected
2	The Crime forum (Isikebhe) is acknowledged but the community is not regarding the forum's approach towards punishing criminals
3	The basic services providers (e.g, Eskom; educators; health care providers, etc) are being hijacked and as a result, they don't want to serve the community of Dondotha area because of such experiences
4	The municipality should acknowledge and strengthen their relationship with the traditional leadership and the local business forums so that these structures are afforded with an

	opportunity to efficiently submit their programmes for inclusion in the municipal IDP. Furthermore, these structures should be presented on the municipal events plenary meetings
5	Maintenance of access roads
6	Wele sport field condition in ward -9, is not uncertaining
7	Dondotha Library has been handed-over but there is a huge possibility of it being vandalized since it is dysfunctional due to unavailability of resources within it
8	Hand-over of the old structures that were built by uThungulu need to be done properly so that they become part of the uMfolozi asset register for consideration on the maintenance plan
9	A request to change Mabhuyeni library in ward-7, to a crèche was presented
10	Dondotha-Nseleni access road is underway without any consultation with the public representatives and the traditional leadership
11	The contractors handing-over process needs to be done properly because if not, it attracts community anger and dis-owning of the infrastructure
12	Facility roof rehabilitation for the citizens with reduced abilities
13	The strong wind damaged/ took-off the poultry project facility in ward-12, but the project members are still committed to their work
14	During the project hand-over, the municipality needs to clarify the roles and responsibilities of the political leadership; funder; and the community itself
Mambuka Tribal Authority	
1	Prioritization of access road to EMpangeni
2	Livestock water dam at Mningi reserve
3	Police station and clinic rehabilitation to improve service delivery by the allocated government employees
4	Rehabilitation of the livestock water dam at Mvazane reserve
5	Construction of a big dam to feed the small ones
6	Rehabilitation of the community hall that was burnt
7	Prioritization of access road from Ezinyonini to Magwaza dam
8	The main access road for Inkosi is highly damaged such that during rainy seasons the Inkosi is unable to drive through
9	Enhancement of job opportunities programmes/ projects
10	Prioritization of pension shelters
11	Water for community consumption (pipe lines and bore holes)
12	Erection of lightning conductors
13	Housing project to be made accessible to Mambuka needy community citizens
14	Erection of fence along the railway for livestock safety
15	Emathunzini crèche remains un-completed without ablution and water access
16	Construction of a gymnasium (special request by Inkosi yesizwe)
Somopho Tribal Authority	
1	Inkosi yesizwe appraised the Hon Mayor for acknowledging and respecting his leadership through the public participation process
2	Construction of a bridged to Ezimpolomba
3	Advancement of the infrastructure around itshe lika Ngomane as a tourist attraction point
4	Exact time frames for project commencement (sport field) need to be specified
5	uMfolozi to support Ingoma festival that will be hosted on the 31 st of December 2017; and the Imvunga yosebe festival
6	Access roads to be granted
7	Prioritization of the local SMME's during diverse economic development opportunities
Mbuyazi Tribal Authority	

1	The municipality was applauded for a hall construction in ward-16
2	Prioritization of access road to Mbonambi
3	Allocation of security for Nzalabantu reservoir water tanks
4	The access road that has been built by RBCT is being dug to access the soil that is sold for building purposes
5	Maintenance of Mndeni access road between wards- 3 and 4
6	Maintenance of access road along Manqama school

Table 1.8.4: List of Ward Committees and Community Inputs/ Submissions

NO	REQUEST/COMMENT/ COMPLAIN/COMPLIMENT
Ward-1	
1	Pest Control project (especially, mosquitoes)
2	Special electricity poles
3	Communication improvement by the municipality
4	Presentation of time frames for all of the promised programmes/ projects
5	Skills development
6	Beneficiation of the local cooperatives when there are local economic development opportunities
7	Cebekhulu road maintenance
8	Mngozi bridge rehabilitation
Ward-2	
1	Prioritization of a built clinic, not mobile clinic
2	Supply of grass cutters and chain sewers
Ward-3	
1	No new list was presented. The ward committees will submit to the office of the Speaker should there be any amendments arising from ward committee meetings
Ward-4	
1	SAPS Satellite offices
2	Water Reservoir
3	Application for a school of the citizens with reduced abilities
4	Skills development programme, especially for water project
5	Most of the ward citizens are suffering from tooth-ache. As such, dentist visit request was presented
6	Ezitendeni learners highly experience transport challenges to school. As such the Doe and DoT intervention is requested uMfolozi Municipality
7	Tanks stands are falling, which draws high risk to the community who use them because the tanks can fall over them
Ward-5	
No new list was presented. The ward committees were assigned to submit to the office of the Speaker should there be any amendments arising from ward committee meetings. Late in December 2017, a list was obtained from Cllr E.B.Z Mbhele as follows:	
1.	Zimele Block Making
2.	Fufusa Sewing
3.	Sonqobangaye Catering
4.	Hip-hop Sound system
5.	Mahlobo Catering Project Limited
6.	Embroidery machine

7.	Mathombi Mchunu Poultry Project
8.	Nombuso Cele Poultry Project
9.	Qinani Sewing Project
10.	Kancane Kancane sewing project
11.	Speed-Up Project
12.	Nhlanzini area Poultry Project
13.	Isenzakahle Catering Project
14.	Sambulo Nursery Project
15.	Vulamehlo Catering
16.	Zakheni Poultry Farming
17.	Success Internet Café
18.	Syakhula Garden Services <ul style="list-style-type: none"> ■ X4 Brush Cutters ■ X2 Wheel Barrows ■ X2 Grass Rakes ■ X2 Garden Forks ■ X2 Spades ■ X1 Petrol Chainsaw ■ X2 Bush Knives
19.	Abanqobi Sewing Project <ul style="list-style-type: none"> ■ Sewing Machines with Over-lockers
Ward- 6	
1	Replacement of access roads with tarred roads
2	Erection of a 4-Way stop at Mzingazi road
3	Reconstruction of speed humps
Ward-7	
1	New training centre with computer laboratory
2	Sbumbaneni bus shelter
3	Blocks making project support
4	Erection of high-mast and ablution facility at Mabhuyeni
5	Construction of a netball court
6	Re-construction of Cibigojwa bridge
7	Completion of phase 1 houses
8	VDs that were left with numbers only and slap only Phase 2 houses; Ngweni; Ntojeni; Phobobo; Makhuba; Mpemvu; Mabhuyeni; Cibigoje; Lamula; Mgazini; Mngqadi; Ngwebu.
9	Ngwebu; Mngazini; Ntonyeni; Uphobobo; Makhuba; Mabhuyeni; Ebumbaneni; Jojo tanks and Boreholes are required on the above mention areas
10	Phase 1 and Phase 2 toilets upgrade
11	Toilets required in the whole ward
12	Maintenance of access road from Esibonokuhle to Jeke Sbiya; KwaMthethwa to Emzulwini; KwaNxumalo to Sibonokuhle; Ethayini to Kwaphumungene; Phobobo; Mgazini; Cwaka; Ntojeni; Kwamngqadi to Phayindini; kwamakhuba; Makhehlani to Mankayiyane; Way Bridge (Phayindini; Mngqadi; Enkomfozweni; Khenani)
13	Request that all the sport field be fenced and renovated
14	Bus Shelter (Lubana)
15	Renovation of community halls

16	Library
17	Creche (Ezinkomfozweni)
18	Sport Complex
19	Shopping Centre
20	Youth Training Centre
21	Apolo Light maintenance
22	Community Projects (Sewing; Poultry; Skills Training; Garden; Hydroponic Tunnels; Osofa factory)
23	Disabled Craft Center
24	Outdoor gym
25	Sport facilities
26	Youth Sport Complex
27	Compute Lab
28	Disability centre
29	Internet Cafe
30	Electricity In fills (All VD's)
Ward-8	
1	Beads Project support
2	Special Houses in all vds
3	Housing project
4	Water project
5	Boreholes for the whole war
6	Wind mills (Ediphini, Mbabe, Thandaza and D Section)
7	Water tank to all vds
8	Toilets for disable people
9	Toilets
10	Access roads to all vds
11	Bus shelter (Masuku, Mdladla, Tsheni, Mzigeli and Uyengo)
12	Speed harms P497 and P511
13	Thunuka Road
14	Gcoba Road
15	Ncanana Road
16	Kumanda Road
17	Ndabazabantu Road
18	Ram Road
19	Outdoor gym
20	Sport facilities
21	Youth Sport Complex
22	Compute Lab
23	Disability centre
24	Bursaries mentorship skills
25	Internet Cafe
26	Zonza Mult purpose center needs facilities.
27	Ward 8 Clinic
28	Additional mobile toilets
29	Additional CCG required
30	Maintenance of MPCC
31	Bha Bus Shelter
32	Sikhupheni Bus Shelter
33	Nozambula and D7 Bus Shelter

34	Makhandeni Bus Shelter
35	Mangosuthu Yengo Sport Complex
36	Child Day Care Centre
37	Lightning Conductors
38	High Master Light
39	Street Light
40	In fills for all VD's
41	Goats
42	Farming
43	Brush cutter
44	Machinery for aluminum
45	Soup kitchen for elders (Ogogo)
Ward-9	
1	Procurement of a tractor for an agricultural project
2	Construction of speed humps
3	Mnqagayi access road
Ward-10	
1	No new list was presented.
2	Housing Project in the whole ward
3	Mvazana Special Houses for two families
4	Ohlange Special Houses
5	Gegede Special Houses
6	Mcuthunga/Hlabosini Special Houses
7	Munde Special Houses
8	Water project whole ward
9	New Boreholes whole ward
10	17 Borehole needs to be renewed
11	Jojo tanks needed in the whole ward
12	Dams for livestock needed the whole ward
13	Wind mill needed
14	Khanyile water pumps need renovation
15	Emacibini pumps need renovation
16	Sanitation project needed in the whole ward
17	Machibini to Mundi High School Access Road needed
18	Mcuthunga High School Access road needed
19	Msunduzi Way bridge needed
20	All access
21	road in the ward needs to be graveled
22	Zilahle Access Road
23	Gegede Access road
24	Gegede School to KwaShandu needs to graveled
25	Ndawonde to Gegede needs to graveled

26	Fakude Road needs graveled
27	Conco Road needs graveled
28	Nyoni Emhlophe Maskandi Group needs Sound System
29	Mabalamhle Ingoma (Uniform)
30	Insingizi Ingoma (Uniform)
31	Tinger Soccer team request for soccer kits
32	Red Devil needs soccer kits
33	Ubuhle bamabhaca group needs maskadi sound system
34	Skills development training needed for youth
35	Ward 10 Outdoor Complex
36	Nhlabosini Sport Complex
37	Qeleni Sport field
39	Onhlanga Sport field
40	Mvazane Sport field
41	Gegede Sport field
42	Tinger Sport field
43	Halalisiwe Creche
44	Qondisa Creche
45	Mqedi Bus Shelter
46	Madanishi Bus Shelter
47	Nkanyezi Bus Shelter
48	Xaba Bus Shelter
49	Vilakazi Bus Shelter
50	Ekwazini Bus Shelter
51	Mvamazi Bus Shelter
52	Mvamanzi Hall
53	Ndawonde Bus Shelter
54	Nhlabosini Hall needs renovation
55	Qeleni Creche
56	Sivulokuhle Creche
57	Gegede Hall
58	Electrical in falls in the whole ward are needed
	<p><i>Dingiswayo Club</i></p> <ul style="list-style-type: none"> ■ Grinder with round sandpaper (small size) ■ Chainsaw ■ Ama feil (large, small, round-shaped) ■ Isihazulo (esikhulu, esincane, esingu round) ■ Imbazo enkulu nencane nocelemba onesihloko

	<ul style="list-style-type: none"> ■ Amashizolo (bonke osayizi) ■ Ama braidsnokudabula izingodo ■ Ommese bokucija
	<p><i>Sizanani Salvation Club</i></p> <ul style="list-style-type: none"> ■ Tent ■ Chairs ■ Gas stove ■ Pots ■ Glasses ■ Table ■ Spoons and plates
	<p><i>Asingakanani Salvation Club</i></p> <ul style="list-style-type: none"> ■ Izimbuzi
	<p><i>Luhlanga Youth Project</i></p> <ul style="list-style-type: none"> ■ Grass cutting machines
	<p><i>Sinothando woman's club</i></p> <ul style="list-style-type: none"> ■ Stove three burn ■ Pots (esizulu three legged) ■ Plates ■ Tent
	<p><i>Bathethwa 2016 Multipurpose Primary Co-op</i></p> <ul style="list-style-type: none"> ■ Request for garden fencing
	<p><i>Sizakancane Sewing Project</i></p> <ul style="list-style-type: none"> ■ Sewing machine ■ Cotton ■ Scissors ■ Izindwangu ■ Furniture(Yokuthungela)
	<p><i>Lethusizo Club ward 10</i></p> <ul style="list-style-type: none"> ■ Izinkukhu ■ Tent ■ Pot
	<p><i>Sisungula okuhle club Nhlabosini</i></p> <ul style="list-style-type: none"> ■ Tent ■ 2 300 chairs ■ Four legged stove ■ Plates ■ Spoons (4 large)
	<p><i>Salvation Youth Project</i></p> <ul style="list-style-type: none"> ■ Décor flowers

	<ul style="list-style-type: none"> ■ Décor cloth ■ Rounded table
	<i>Basadi Group ward 10</i> <ul style="list-style-type: none"> ■ Sewing machine
	<i>Sibhene Primary Agricultural Co-op</i> <ul style="list-style-type: none"> ■ Garden fencing
Ward-11	
1	Procurement of valves for water pipes from uMfolozi river
2	Construction of speed humps
3	Commencement with Phase-2 of Mlondo access road
4	Erection of bore-holes
5	RDP houses to be made accessible by the ward-11 citizens
6	Cingci clinic shelter
7	Newland crèche to be handed-over so that it becomes functional
8	Submission of an application for a High school
9	Existing RDP houses roof is leaking
10	Registration of ten special RDP houses
11	Allocation of security or care-taker for a community hall within ward-11
12	Mdungandlovu
13	Mpumeni
14	Bulimeni
15	Nyonini
16	Noduma
17	Mdungandlovu water tanks
18	Mpumeni water tanks
19	Bulimeni water tanks
20	Nyonini water tanks
21	Nonduma water tanks
22	Empumeni crèche water tank
23	Dams for livestock
24	Wind mill for irrigation
25	Toilets for crèches (Mpumeni)
26	Sanitations for Schools
27	Graveling of all access roads in the whole ward.
28	Water pipe in way bridges
29	Youth Skills development (Business and Craft)
30	Sport Development
31	Youth Computer Centre
32	Cinci Clinic Security
33	24 hours clinic services
34	Bus Shelter X9
35	Matreses Creche
36	Toy for creche
37	Chairs and table for creches
38	Mobile Police Station
39	Shelter for Izinduna
40	Multi – Purpose Community Centre

41	In fills in the whols ward
42	Street light (High Master)
43	Sewing Projects
44	Poultry Projects
45	Block Making Projects
46	Grass cutting machine projects
47	Garden Projects
48	Car wash projects
49	Arts and craft projects
50	Catering Projects
51	3 poles community tent + 200 chairs + 2 table
52	Gas cylinder
53	2 Big pots
54	Gas Stove
55	New land cows dip
56	Msunduze cow dip renovation
57	Salon projects
Ward-12	
1	Phase-2 of RDP Housing project at Mafuyeni and Makhwezini
2	Water extention to Mageaza
3	Construction of ablution facility for Mafuyeni community hall
4	Mphathiswano livestock dam
5	Sabhuza helter
6	Makhwezini sport ground and netball court
7	Makhwezini high-mast
8	L-V Line electricity line is longer than 60 meters without logs in between. As such it draws lightning hazard to the houses under its route
9	Electricity extension
10	Mobile clinic
Ward-13	
1	The ward citizens highly experience transport challenges
Ward-14	
1	Community Hall
2	High-mast
3	Ice-cream machine (Iphupho lentuthuko)
4	Ministry Tent (Khwezikusa)
5	Project support (Umnotho wethu-Poultry and beading project)
Ward-15	
1	Special houses to all V-D'S
2	Manzini water tanks
3	Bridge from Olshwashweni
4	Sgaganeni bus shelter
5	Welding, baking, sewing, and block making projects support
6	Oshwashweni high-mast (next to the grade-12 cottages)
7	Electricity in-fills (Oshwashweni; Sayona; and Bhubhubhu)
8	Burial equipment (Hlalawazi Burial Scheme)
	Sayini

	Nkiyankiya
	Phatahne
	Sgaganeni
	Newhome
	Nohhahha borehole needs renovation
	Sayini Wind mill
	Shwashweni wind mill
	Newhome borehole
	Sgaganeneni wind mill needs renovation
	Sgaganeni borehole
	Phathane
	Shwasheni
	Bhubhubhu
	Nohhahha
	Sgaganeni
	Newhome Mtwane
	Sayini
	New home road
	Mtwana to Nkiyankiya
	Sayini to Mthwana School
	Sgaganeni to Nkanyezini
	Mfaniso to Nkanyezini
	Nxebeni to Madanishini
	Mthwana Sport ground
	Phathane Sport ground
	Shwashweni Sport ground
	Bhubhubhu Sport ground
	Nkinyankiya Sport ground
	Msunduzi Creche
	Mthwana Creche
	Nkiyankiya Creche
	Mthatheni Pay point shelter
	In fills (Sayini – Esgaganeni – Nohhahha – Phathane – (Mbiya Area) – Nhlabosini near to Jomba)
	Scelinhlananipho sewing project Sayini
	Ntobozi Project (Poultry) Mthwana
	Bread Banking and cooking
	Local Hlanganani Co-op
	Glass cutting – Sayini
	Mphathiswana – Enterprise Catering
	Hlanganani Burial Scheme
	Dlulubone Co-op Blocks Making
	In fills (Sayini – Esgaganeni – Nohhahha – Phathane – (Mbiya Area) – Nhlabosini near to Jomba)
Ward-15	
9	Mthwane agricultural project fencing
Ward-16	
1	Poor water pressure (especially, at Dube Village)
2	SAPS satellite offices

3	Land-fill site for proper waste dumping
4	Access road and speed humps
5	Bus shelter become flooded during the heavy rains
6	Allocation of a care-taker at the water reservoir
7	Construction of a trading facility for citizens with reduced abilities
8	Construction of speed humps at Emakhosini
Ward-17	
1	No new list was presented.

1.9 2017/18 MEC COMMENTS ND RESPONSE PLAN

The 2017/18 IDP was developed following the relevant processes until its submission to the Department of Cooperative Governance and Traditional Affairs (COGTA) for assessment with numerous recommendations from the MEC for COGTA.

All of the Municipal KPA's are implicated by the 2017 MEC's report. This implies that all of the municipal departments do have a responsibility in different levels, to address the issues that were raised or rather picked-up by the MEC as apertures within the UMfolozi Integrated Development Plan.

As means to respond to the 2017/18 MEC comments, an action plan that specifies the actions to be implemented in line with each key function was developed in order to improve the current status of the uMfolozi IDP and enhance its credibility. The action plan includes some of the gaps that were identified internally.

Table 1.9.1: 2017/18 MEC Comments and Action Plan

MUNICIPAL TRANSFORMATION& INSTITUTIONAL DEVELOPMENT			
NO	MEC COMMENTS	ACTION PLAN	RESPONSE
1.	No indication of the adoption status for the Work Skills Plan	Indication of the adoption status for the Work Skills Plan	The WSP has been submitted to LGSETA on the 30 th of April 2018. The 2018/2019 WSP and 2017/2018 ATR will be submitted to all relevant Council structures for approval / adoption before submission.
2	No indication of the implementation status for the following: a)Employment Equity Plan; b)Work Skills Plan; and the c)ICT Policy Framework	Progress report towards implementation of the following: a)Employment Equity Plan;	The Council has adopted the 5-year Employment Equity Plan (July 2017 to June 2020) which outlines objectives for each year of the plan, barriers and affirmative action measures, numerical goals and targets, procedures to monitor and

		<p>evaluate implementation of the plan and dispute resolution mechanisms.</p> <p>The Municipality has established the Employment Equity Consultative Forum which is tasked the responsibility of implementing the EE Plan. The Forum is fully functional and it meets on quarterly basis.</p> <p>The Municipality has further designated the SM: Corporate Services to monitor the implementation of the plan as per the provision of Section 20 of the Employment Equity Act.</p> <p>There is also a dedicated officer responsible for the coordination of EE function.</p>
	b) Work Skills Plan	<p>The Municipality submitted the WSP for 2017/2018 financial year to LGSETA which is currently being implemented until end of June 2018.</p> <p>The Municipality has established the Training and Development Committee which is assigned the responsibility to monitor implementation of the plan. The Committee is fully functional and meets on quarterly basis.</p> <p>The Municipality has officially appointed the Skills Development Facilitator as per the SETA requirements.</p>
	c) ICT Policy Framework	<p>The ICT Governance Charter has been adopted by Council. All ICT related policies (Password Compromise Policy and IT Security Policy) have been developed and adopted by Council.</p> <p>The Municipality has established the ICT Steering Committee which meets on quarterly basis. The Business Continuity Plan (BCP) and the Disaster Recovery Plan (DRP) have been developed. The testing of the DRP has been prioritized for the 2018/2019 financial year upon completion of an Interim Disaster Recovery Site.</p> <p>Security Awareness is done on quarterly basis to all Departments to ensure that all employees are kept abreast of the changes within the ICT environment. The Municipality is represented by IT officials in the District ICT Forum.</p>

3.	No indication of the enforcement status for Retention Strategy	Indicate the enforcement status for Retention Strategy to ensure that the Section 56 & 57 posts remain occupied	<p>The Retention Policy has been developed as part of Phase II Policy Review. The Policy has been tabled to the Local Labour Forum for inputs and will further be presented to members of staff on the 13th of March 2018.</p> <p>The Policy is due to be adopted by Council on the 27th of June 2018.</p>
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LOCAL ECONOMIC DEVELOPMENT

NO	MEC COMMENTS	ACTION PLAN	RESPONSE
1.	<p>No indication of the following key policies and by-laws status:</p> <p>a) Informal Economy Policy;</p> <p>b) Investment Retention Policy; and</p> <p>c) Street traders by-laws</p>	<p>Report on the status of the following key policies and by-laws:</p> <p>a) Informal Economy Policy;</p> <p>b) Investment Retention Policy; and the</p> <p>c) Street traders by-laws</p>	<p>Informal Economy Policy has been developed and adopted by council</p> <p>Investment Retention Policy development process is underway;</p> <p>Street traders by-laws have been developed and adopted by council</p>
2	Out-dated data for economic drivers analysis	Update the economic drivers analysis data	economic drivers analysis data is being updated
3.	No indication of beneficiation for citizens with reduced abilities to the LED programmes/ projects	Indication of beneficiation for citizens with reduced abilities to the LED programmes/ projects in order to address the social development viewpoint	The LED strategy does cater for the empowerment of the citizens with reduced abilities

BASIC SERVICES DELIVERY

NO	MEC COMMENTS	ACTION PLAN	RESPONSE
1	No report on the IGR contribution toward coordination of water & sanitation with the district	Report on the IGR contribution toward coordination of water & sanitation with the district	The IGR highly contributes towards coordination of water & sanitation with the district. The backlog remains huge since some of the reserves within uMfolozi Municipality, survive through accessing water only when the water can deliver, which is not on daily basis. In regards to the sanitation programme, most of uMfolozi households have benefitted from the sanitation project but the district has not yet communicated the final number of the future units for the sanitation project
2	No report on the municipal beneficiation from the District Operation & Maintenance Plan (O&M)	Report on the municipal beneficiation from the District Operation & Maintenance Plan (O&M)	When the request has been made for provision of water especially during the public engagement meetings, the district does respond amicably.
3.	No GPS coordinates for municipal projects and the	Make provisions of the GPS coordinates for municipal	GPS coordinates for the municipal projects have been taken for the mapping process.

	areas where collection takes place	projects and the areas where collection takes place	This will be finalized as part of the 2018/19 final IDP
4.	No attachment of the following: a) Integrated Local Transport Plan (ILTP); and the b) Public Transport Plan (PTP)	Development of the following plans: a) Integrated Local Transport Plan (ILTP) Public Transport Plan (PTP)	An Integrated Local Transport Plan (ILTP) is being drafted Public Transport Plan (PTP) is being drafted
5.	No list of electrification projects	Provide the list of electrification projects within UMfolozi municipal jurisdiction	Kindly refer from Section-D: Table 4.3.3.7
6.	No indication of backlogs in regards to community facilities; and the strategy to address such backlogs	Indicate backlogs in regards to community facilities; and the strategy to address such backlogs	The backlog survey is not yet finalized
7.	Telecommunication status is highlighted within the IDP content	Provide detailed report on telecommunication status so that it becomes included as a sub-section within the IDP	The backlog survey is not yet finalized

FINANCIAL VIABILITY & MANAGEMENT

NO	GAP DESCRIPTION	RESPONSE PLAN	PROGRESS TO-DATE
1.	No provision of the following registers: a) investment register; and an b) Indigent register	Make provisions of the following registers: a) investment register b) Indigent register	UMfolozi Municipality has short term investments for safekeeping of funds and conditional grant purposes. In the month of December 2017, the municipality invested an amount of R15million with Absa Bank. The first R5million matures in January 2018 with interest rate calculated at 7%, the second R5million matures in the month February 2018 with interest rate of 7.14% and the last R5million matures in the month of March 2018 with interest rate of 7.28%. Below is the Investment Register as at the 28 th February 2018 (Kindly refer from Section-E: Table 7.16.1) The Indigent Register has been reviewed and adopted by council. It will be submitted as part of the Final IDP attachments
2.	No report on the challenges encountered during the course of the Supply Chain Management (SCM) processes	Draft a report on the challenges encountered during the course of the Supply Chain Management (SCM) processes	The finance section does encounter challenges during the SCM processes. One of the main root causes is poor planning by the respective municipal sections through the following:

			<ul style="list-style-type: none">❖ Late initiation of the requisitions;❖ Late approval of the requisitions; and❖ Unspecific specifications. <p>The above does not provide allowance for the SCM unit to ensure qualified delivery of the requested services since time allowance doesn't provide for:</p> <ul style="list-style-type: none">❖ Facilitation of the quality assurance for the delivered service; and❖ To engage the service provider efficiently.														
3.	No indication of whether the SCM policy does cater for the business community with reduced abilities	Provide an indication of whether the SCM policy does cater for the business community with reduced abilities	One of the main challenges is the fact the municipal SCM policy doesn't give preference to the business community with diverse reduced abilities. This result from the fact that is no legislative framework that encourages this form of practice so that even if the municipality implicates itself with it, it becomes informed														
4.	No report on the impact of the budget vacancy towards achieving the municipal objectives	Report on the impact of the budget vacancy towards achieving the municipal objectives	Umfolozi Municipality is currently operating with an un-funded budget. Above 90% of the service delivery implementation and facilitation process is financial implicated. With such limited financial resource, it becomes highly impossible to effectively perform towards achieving the set objectives														
5.	No-disclosure of the appointment and cost of financial consultants that are utilized by the municipality	Disclose the appointment and cost of financial consultants that are utilized by the municipality	<table><tr><td>Professional Fees (EAP)</td><td>R300 000,00</td></tr><tr><td>Professional Fees (VAT)</td><td>R600 000,00</td></tr><tr><td>Professional Fees (AFS)</td><td>R1 800 000,00</td></tr><tr><td>Professional Fees (CMS)</td><td>R1 500 000,00</td></tr><tr><td>Professional Fees (Sage)</td><td>R1 000 000,00</td></tr><tr><td>Valuation cost</td><td>R240 000,00</td></tr><tr><td>IT Consultation</td><td>R2 000 000,00</td></tr></table>	Professional Fees (EAP)	R300 000,00	Professional Fees (VAT)	R600 000,00	Professional Fees (AFS)	R1 800 000,00	Professional Fees (CMS)	R1 500 000,00	Professional Fees (Sage)	R1 000 000,00	Valuation cost	R240 000,00	IT Consultation	R2 000 000,00
Professional Fees (EAP)	R300 000,00																
Professional Fees (VAT)	R600 000,00																
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Professional Fees (CMS)	R1 500 000,00																
Professional Fees (Sage)	R1 000 000,00																
Valuation cost	R240 000,00																
IT Consultation	R2 000 000,00																
6.	No indication of the skills shortage within the Finance department	Indicate the skills shortage within the Finance department	The Finance department is well capacitated in terms of qualified														

			personnel. The main challenge remains the fact that, there is still none of the employees who is able to completely utilize the mSCOA system. As such, reliance to the consultant to perfume some activities that are related to the mSCOA remains a challenge.	
7.	No budget indication of the municipal property maintenance; repairs; plant; and equipment	Make provisions of the 2018/19 Draft Budget allocation for the municipal property maintenance; repairs; plant; and equipment	Property Maintenance	R4,100,000
			Computers Maintenance	R100 000,00
			Plants Maintenance	R500 000,00
			Access Roads Maintenance	R800 000, 00
			Furniture and Equipment Maintenance	R200 000,00
8.	No-provision of the financial ratios for the last three financial years	Make provisions of the	The financial ratios for the last three years will be submitted once it has been finalized	
9.	No indication of loans/ borrowings provided (even if this is not applicable)	financial ratios for the last three financial years	The list of loans/ borrowings is presented in (Section-E: Table 7.15.1)	
10.	No provision of the upcoming 3 years OPEX which should be aligned to the municipal five-year plan	Make provisions of the upcoming 3 years OPEX which should be aligned to the municipal five-year plan	The upcoming 3 years OPEX will be submitted once it has been finalized	
11.	No presentation of both, the AG opinion and action plan	Present both, the AG opinion and action plan	The AG opinion and action plan is presented in (Section-E: Table 7.19.1)	
12.	Within the Financial Plan, there's no indication of the MTEF allocation which should be inclusive of all sector department's allocations	Indicate the MTEF allocation which should be inclusive of all sector department's allocations within the financial plan	This is reflected on the Service Delivery and Budget Implementation Plan (Kindly refer from Section-F: Table 6.2)	
13.	No tabling of budget assumptions which should be in line with both the financial plan and municipal consolidated 5-year plan	Tabulate budget assumptions which should be in line with both the financial plan and municipal consolidated 5-year plan	3 year budget assumptions is presented in (Section-E: Table 7.2.1)	
GOOD GOVRNANCE & PUBLIC PARTICIPATION				
NO	GAP DESCRIPTION	RESPONSE PLAN	PROGRESS TO-DATE	
1.	No status indication of the following: a) Batho Pele Policy;	Draft and adopt the following: a) Batho Pele Policy; b) Procedure Manual; c) Service Delivery	The Batho Pele Framework and other related Policies (Customer Care and Language Policies) will be tabled to Council for adoption on the 28 th of March	

	b) Procedure Manual; c) Service Delivery Charter; and a d) Service Delivery Improvement Plan (SDIP)	Charter; and a d) Service Delivery Improvement Plan (SDIP) If the above are available, to make its provisions together with its implementation status	2018.03.13 The Service Commitment Charter has been developed and will be adopted by Council on the 28 th of March 2018. The Service Delivery Charter and Service Standards will be tabled to Council for adoption on the 28 th of March 2018.
2.	No IGR report and progress report towards the implementation of its ToR's	Draft the IGR report and progress report towards the implementation of its ToR's	Report to be tabled on the final IDP
3.	Non cascading of the relevant government policies for implementation by uMfolozi Municipality	Report on how the institution cascades relevant government policies for its implementation	Section-B of the draft IDP does explain how uMfolozi Municipality apply the national/ provincial policies (Kindly refer from Section-B: Table 2.1.1)
4.	Lack of operation within municipal governance principle	To report on how does the municipality operates within a municipal governance principle, to provide allowance of the community; formal government representative; political leadership; and the municipal staff to efficiently participate	The municipality has various structures where engagements are made in regards to the service delivery issues. Beyond the structures, the community of uMfolozi is directly engaged through various platforms pertaining the issues that affect them as the residents of uMfolozi Municipality
CROSS-CUTTING MEASURES			
NO	GAP DESCRIPTION	RESPONSE PLAN	PROGRESS TO-DATE
1.	The Municipal SDF is partially compliant with the SPLUMA provisions	Ensure full compliance of the current Municipal SDF since it is partially compliant with the SPLUMA provisions	The SDF is being reviewed to ensure full compliance with the SPLUMA provisions
2	MEC previous comments not included in the current SDF, which implies a possibility of not being addressed	Inclusion and reflection of how the MEC previous comments on the SDF will be/ is addressed	An action plan towards addressing the previous MEC comments is presented. (Kindly refer from Section-A: Table 1.7.5)
3.	No inclusion of the demand estimates for the housing units across diverse socio-economic categories	Inclusion of the demand estimates for the housing units across diverse socio-economic categories	The report is not yet finalized
4.	No indication of the planned location and density of future housing developments; strategic assessment of such proposal; and planned interventions on its environmental impact	Indication of the planned location and density of future housing developments; strategic assessment of such proposal; and planned interventions on its environmental impact	The wall to wall scheme will be developed in the 2018/19 financial year
5.	Usage of the previous name of the district within the SDF	Update the district name on the SDF	District Name change has been effected on the current SDF that is under the review
6.	No provisions of the SDF public participations	Make provisions of the SDF public participations evidence	The SDF public participations evidence will be attached as part of the Final IDP

	evidence		supporting documents
7.	Non-alignment of the current SDF with the SONA; SOPA; as well as the Sustainable Development Goals (SDG's)	Reflect alignment of the current SDF with the SONA; SOPA; as well as the Sustainable Development Goals (SDG's)	Alignment of the current SDF with the SONA; SOPA; as well as the Sustainable Development Goals (SDG's) will be reflected on the final SDF
8.	No adoption of the Environmental Sector Tools and biodiversity analysis for determination of the municipal sensitive areas	Develop & adopt the Environmental Sector Tools and biodiversity analysis for determination of the municipal sensitive areas	To be obtained from the Department of Environmental Affairs
9.	Non-assessment of the SDF's sustainability	Make provision of the SDF sustainability assessment report	The SDF sustainability assessment report will be reflected on the final reviewed SDF
10.	Non-availability of the following updated plans: a) Housing Sector Plan; b) Disaster Management Sector Plan; and the c) Climate Change and Disaster Risk Reduction Programmes/ Projects	Draft and submit to council for adoption, the following plans: a) Housing Sector Plan; b) Disaster Management Sector Plan; and the c) Climate Change and Disaster Risk Reduction Programmes/ Projects	The Housing Sector Plan; and the Disaster Management Sector Plan are in place. The housing sector plan will be reviewed in 2018/19. As part of the Disaster Risk Reduction Programmes/ Projects the following are being implemented: -Erection of the lightning conductors in 3 of the municipal wards -Climate Change awareness campaigns are being conducted
11.	Non-completion of the Disaster risk assessment report	Completion of the Disaster risk assessment to identify hazards and vulnerable areas	Disaster risk assessment plan /report was completed and adopted by council.
12.	Non-alignment between the current SDF; IDP; and budget	To ensure implementation prioritization of the spatial priorities; strategies; and the municipal vision	Alignment between the current SDF; IDP; and budget will be presented on the Final IDP
13.	No inclusion of a long term spatial vision, development strategy; Capital Investment Framework (CIF); as well as a 5-year Capital Expenditure Framework (CEF) which should be inclusive of all mapped and budgeted projects from other sector departments	Include a long term spatial vision, development strategy; Capital Investment Framework (CIF); as well as a 5-year Capital Expenditure Framework (CEF) which should be inclusive of all mapped and budgeted projects from other sector departments	Long term spatial vision, development strategy; Capital Investment Framework (CIF); as well as a 5-year Capital Expenditure Framework (CEF) will be presented on the final IDP
14.	No consideration of how the applicable Strategic Integrated Projects (SIP's) of 2013 and the incorporation of a Land Use Management section that will ensure the enforcement of the SPLUMA proposed roles &	Present the approach on how the applicable Strategic Integrated Projects (SIP's) of 2013 and the incorporation of a Land Use Management section that will ensure the enforcement of the SPLUMA proposed roles &	This will be presented on the final SDF and Single Wall to Wall Scheme

	responsibilities by the relevant stakeholders, will be utilized	responsibilities by the relevant stakeholders, will be utilized	
DIVERSE STRATEGIC COMMENT			
NO	GAP DESCRIPTION	RESPONSE PLAN	PROGRESS TO-DATE
1.	Non-reporting with the functionality of the other OSS structures; municipal programmes/ interventions	Report on the other OSS structures; municipal programmes/ interventions	The status-quo report is presented on 4.1.14
2	Non-reporting on the achievements and implementation challenges of the Operation Sukuma Sakhe (OSS)	Report on the achievements and implementation challenges of the Operation Sukuma Sakhe (OSS)	The report is tabled on Section D-Table 4.1.14(a)
3.	No report on the means to accommodate the IEC	To report on the means taken to provide IEC with the infrastructure for the 2019 elections and 2021 provincial elections	The IEC has been allocated an office within the municipal premises
OTHER GABS THAT WERE IDENTIFIED INTERNALLY			
PERFORMANCE MANAGEMENT SYSTEM			
1.	<p>None reflection of the alignment between with the key legislative framework; plans; and strategies. Some of the critical ones include the following:</p> <ul style="list-style-type: none"> a) National Development Plan (NDP); b) Medium Term Strategic Framework (MTSF) outcomes; c) KZN Provincial Growth and Development Strategy (KZN-PGDS); d) District Growth & Development Plan (DGDP); e) Municipal Standard Chart of Account (Mscoc); f) Source of Funding; and g) Back 2 Basics (B2B) 	<p>Technical reflection of the alignment between the IDP; its key legislative framework; plans; and strategies. Through this exercise, the flow of alignment will be both strategic and technical for so that the assessment process remains easily captured.</p>	<p>The 2018/19 Service Delivery Implementation Plan does definitely reflect alignment between with the key legislative framework; plans; and strategies (Kindly refer from Section-F: Table 6.2).</p>

1.10 KEY CHALLENGES

The main challenges for the Municipality in this IDP relates to lack and or poor infrastructure services i.e. Water, Roads, Socio Economic; Spatial and Housing issues as well as the issues around social facilities and services. The following is the summary of key priority issues identified

SPATIAL	Ensuring that arable land is used productively.
ROADS	Ensuring that those that have gravel roads are at a dilapidated state. There is a dire need for the assessment of households and social amenities that does not have access within 500m; there is a need for integrated rural road maintenance and upgrade of the entire existing road infrastructure throughout the municipal area.
WATER & SANITATION	The lack of portable water has been identified as a pressing need for rural communities. The King Cetshwayo area has been declared a drought area and this will have negative effects of the agricultural productivity for area.
LED	Lack of investigation and support to ensure viable agribusiness development lack of support for the establishment of facilities for value added agricultural products due to lack of funding.
INSTITUTIONAL ARRANGEMENT &: ORGANIZATIONAL CAPACITY	The municipality has a challenge in attracting skilled human resources especially in the scarce skills.
SOCIAL SERVICES	The Municipality has mostly focused on developing Community halls, small playgrounds and crèches. This has resulted in some social facilities being excluded like clinics, ICT Centre's etc. The structures that are built are poorly maintained due to budgetary constraints.
YOUTH AND WOMEN EMPOWERMENT	The municipality's demographics indicate that it has a very youthful population amongst other youth skills development and women empowerment need to be a priority.
SPATIAL DISTORTION & INEQUALITIES	60% of the land falls under traditional leadership the 40% left is privately owned by commercial farmers. The privately owned land traverses the N2 and therefore easily accessible. The coastal

	areas of uMfolozi have a dual system that exist there it is in state owned land however there is a chieftaincy that exists within the same area. There is haphazard development within this region due to the fact that the area naturally grew no formal planning was ever done.
ENVIRONMENTAL MANAGEMENT & NATURAL RESOURCE	There is lack of capacity within the Municipality to deal with Environmental Management issues and the Municipality has no Strategic Environmental Planning and Management tools to inform decision making i.e. EMF, Coastal Management Plan.
HUMAN SETTLEMENT	The municipality is faced with a challenge of increasing population and low delivery of services especially in the coastal area. This is due to the fact that the area is rapidly growing, there is overcrowding and formal planning still needs to be done for the area.
TOURISM	There is no Tourism Development Plan or Strategy therefore the uMfolozi Municipality is unable to develop its tourism sector.

1.11 MUNICIPAL BROAD STRATEGIC GOALS TO MITIGATE CHALLENGES

In order for the municipality to effectively act towards mitigation of the above mentioned key challenges, the following goals have been set:

- Promoting good governance and institutional transformation ;
- Providing social and economic infrastructure ;
- Eradicate basic services backlog Water, Sanitation, Electricity, Waste Removal;
- Improving quality of life for our citizens;
- Fighting poverty and underdevelopment;
- Promote & Stimulating Economic Growth & Urban renewal;
- Enhancing Revenue and financial viability;
- Promoting safety and security;
- Partnership against HIV and AIDS;
- Enhancing public participation on matters of Government;
- Environmental Sustainability;
- Constituted investment, development, and settlement patterns; and
- Organizational development and capacity building

1.12 MUNICIPAL STRATEGIES TOWARDS MITIGATION OF THE EXPERIENCED CHALLENGES

Above setting the municipal goals, strategic thrusts have been designed through this IDP as means to address the challenges that are faced by uMfolozi Municipality during the process of basic services delivery. Moreover, these strategic thrusts will allow the municipality to improve on its competencies. The strategic thrusts are as follows:

- Promoting development and investment that contribute to the regeneration and renewal of the CBD. The Municipality has completed the Urban and Regeneration Strategy or Urban Development Framework for the CBD.
- Implementing shared service focusing on bridging the capacity gap in Planning and GIS functions through the District.
- Promoting and facilitating tourism Development within the uMfolozi Municipality.
- Promoting investment within defined nodes.
- Promoting investment in industrial investment hubs and provide for sufficient, affordable, reliable infrastructure services.
- Encouraging settlement within the rural context along road networks and existing infrastructure.
- Exploring and promoting Public Private Partnerships as a means to delivery services.
- Establishing cooperatives to maximize economic opportunities in the agricultural sector.
- Preserving and protecting the natural environment must be preserved, protected and applying conservation management.
- Ensuring the regular maintenance and upgrade of existing infrastructure; and
- Ensuring sustainable livelihoods through the integrated development of all the assets of the Municipality, i.e. human capital, social capital, natural capital, physical capital, financial capital and political capital.

1.13 HOW WILL THE IDP OUTPUTS BE MEASURED

The Operational Performance Management System is the main platform that uMfolozi Municipality utilizes as means to measure the IDP outputs. Though this system, each department has set targets in line with the National Key Performance areas through the Service Delivery Implementation Plans (SDBIP's). Performance is monitored on monthly; quarterly; and annual basis through reports. On each and every quarter, all heads of

departments are assessed on their performance to establish the level of performance towards achieving the set targets.

SECTION- B:
PLANNING AND
DEVELOPMENT
PRINCIPLES; AND
GOVERNMENT PRIORITIES

2. PLANNING AND DEVELOPMENT PRINCIPLES; AND GOVERNMENT PRIORITIES

2.1 PLANNING AND DEVELOPMENT PRINCIPLES

As part of reviewing the 2018/19 uMfolozi IDP, consultation with the key planning and development requirements was ensured.

2.1.1 MILLENNIUM DEVELOPMENT GOALS

The eight Millennium Development Goals (MDGs) – which range from halving extreme poverty to halting the spread of HIV/AIDS and providing universal primary education, all by the target date of 2015 – form a blueprint agreed to by all the world's countries and the entire world's leading development institutions. They have galvanized unprecedented efforts to meet the needs of the poor citizens.



2.1.2 THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA)

This act provides a framework for spatial planning and land use management within the Republic of South Africa. Its objectives have been set as follows:

- To specify the relationship between the spatial planning and the land use management system and other kinds of planning;
- To provide for inclusive, developmental, equitable, and efficient spatial planning at the different spheres of government;
- To provide a framework for monitoring, coordination, and review of the spatial planning and land use management system;
- To provide a framework for policies, principles, norms and standards for spatial planning and land use management system;
- To address past spatial and regulatory imbalances;
- To promote greater consistency and uniformity in the application procedures and decision-making by authorities that are responsible for land use decisions and development applications;
- To provide for the establishment, functions, and operations of the Municipal Planning Tribunals; To provide for the facilitation and enforcement of land use and development measures; and
- To provide for matters connected therewith.

The Spatial Planning and Land Use Management provides for the following:

- Development principles; and norms and standards;
- Intergovernmental support;
- Spatial Development Frameworks;
- Land Use Management; and the
- Land Development Management

The Spatial Planning and Land Use Management Act, 2011, sets out the following spatial planning and land use management principles:

2.1.2(a) The Principle of Spatial Justice

This is whereby the past spatial and other development imbalances are redressed through improved access to and use of land; Spatial Development Frameworks and policies at all spheres of government address the inclusion of persons and areas that were previously

excluded, with an emphasis on informal settlements, former homeland areas and areas characterized by widespread poverty and deprivation.

spatial planning mechanisms, including land use schemes, include provisions that enable redress in access to land and property by disadvantaged communities and persons; land use management systems are inclusive of all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas; land development procedures will include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and where a planning tribunal considers an application before it, the planning tribunal's exercise of discretion may not be impeded or restricted on the ground that the value of land or property is affected by the outcome of the application.

2.1.2(b) The Principle of Spatial Sustainability

This is whereby spatial planning and land use management systems must-promote land development that is within the fiscal, institutional and administrative means of the country; ensure protection of the prime and unique agricultural land, the environment and other protected lands and the safe utilization of land; promote and stimulate the effective and equitable functioning of land markets; consider all the current and future costs to all parties for the provision of infrastructure and social services in land developments; promote land development in locations that are sustainable and limit urban sprawl; result in communities that are viable.

2.1.2(c) The Principle of Efficiency

This is whereby the land development optimizes the use of existing resources and infrastructure; Decision-making procedures are designed with a view to minimizing negative financial, social, economic or environmental impacts; and Development application procedures are efficient and streamlined and time frames are adhered to by all parties.

2.1.2(d) The Principle of Spatial Resilience

This is whereby flexibility in spatial plans, policies and land use management systems is accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks; and

2.1.2(e) The Principle of Good Administration

This is whereby all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act. It mandates all government spheres to not to withhold their sector input or fail to comply with any other prescribed requirements during the preparation or amendment of Spatial Development Frameworks.

The requirements of any law relating to land development and land use are met timeously; The preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, to include transparent processes of citizen participation and all parties to have the opportunity to provide inputs on matters affecting them; and policies, legislation and procedures must be clearly set out and inform and empower citizens.

2.1.3 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

The National Department of Rural Development and Land Reform (DRDLR) was given a mandate by the President of the Republic of South Africa to develop a Comprehensive Rural Development Programme (CRDP) that will be facilitated throughout the country.

The CRDP is focused on enabling rural people to take control of their land, with the support from government, and effectively deal with poverty alleviation in rural areas through optimal utilization and management of natural resources. This would be achieved through a co-ordinated and integrated broad-based agrarian transformation as well as the strategic investment in economic and social infrastructure within the rural communities. Successfulness of the programme would reflect through sustainability and GDP growth across the rural areas of the country.

2.1.4 BREAKING NEW GROUND: FROM HOUSING TO SUSTAINABLE HUMAN SETTLEMENTS

There are three critical components that serve as poverty indicators; namely:

- Income;
- Human capital (services and opportunity); and
- Assets

Housing is the main basic service delivery component that primarily contributes towards the alleviation of asset poverty. It is through such reason that, the Breaking New Ground Human Settlement principles prioritizes.

The table below presents the planning and development principles and further indicates how the municipality applies those principles.

2.1.5: MUNICIPAL APPLICATION OF THE PLANNING AND DEVELOPMENT PRINCIPLES

NO	PRINCIPLE GOVNER	PLANNING AND DEVELOPMENT PRINCIPLE	MUNICIPAL APPLICATION OF THE PRINCIPLE
1	NSDP	Development / investment must only happen in locations that are sustainable.	The Municipality has a reviewed SDF that indicates where future development should occur that is aligned to the NSDP and PGDS and The DGDP.
		Basic Services (water; sanitation; access; and energy) must be provided to all households	The Municipality does work towards efficient implementation and facilitation of the basic services delivery through the Municipal Infrastructure Grant (MIG) funding. Water access is facilitated through the King Cetshwayo District Municipality which is supplied by the City of uMhlathuze
2	DFA	Balance between urban and rural land development in support of each other.	The MIG Budget of the Municipality is divided equally amongst all the wards to ensure that they reach the same level of services
		The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes, whilst also promoting densification.	The development of Slovo Township within the Mbonambi Town to ensure people is closer to places of employment.
		The direction of new development towards logical infill areas.	Human settlement plan gives direction of where future settlements are planned and should be directed.
		Rural settlements should be developed to an acceptable standard of services and infrastructure.	MIG funding of the Municipality focuses on ensuring that infrastructure is being built in all wards by distributing the funds equally in all wards.
3	DFA	Compact urban form is desirable	The Municipality has developed and adopted an Urban Development

			framework for the Town and it in the process of implementing the project that were identify in the Urban Development Framework of the town. Land Development framework for its secondary node in Mzingazi/ Nzalabantu area to ensure these areas are planned and developed in a sustainable manner.
4	NSSD CRDP DFA	Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centers.	The RBIDZ has Identified the land along the N2 corridor for the expansion of the commercial and industrial land uses.
5	CRDP	Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized.	Sokhulu Farm 150ha
6	Breaking New Ground (Housing Policy)	If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity.	Slovo township which is within the CBD Mzingazi/ Nzalabantu formalization project
7	NSSD KZN PGDS	Sensitive, vulnerable, highly dynamic or stressed ecosystems require specific attention in management and planning procedures, especially where they are subject to significant human resource usage and development pressure.	Coastal Management is managed through the coast working group which includes stakeholders like The Local Municipality, The District, Ezemvelo Wildlife and the Department of Agriculture.
		The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of	The Thusong Centre being currently constructed within the KwaMbonambi Town to ensure that the people who live within the municipal boundaries have access to government services in one location within the municipal precinct.

		each areas unique competency towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency	Both the municipal SDF and LED Strategy are the key guiding documents for the municipal application of the principle of self-sufficiency
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2.2 GOVERNMENT POLICIES AND PRIORITIES

2.2.1 NATIONAL DEVELOPMENT PLAN (NDP)

The National Development Plan (NDP) offers a long-term perspective for South Africa by defining a desired destination and identifying the role different sectors of society need to play in reaching that goal. As a long term strategic plan, Within it, the following key objectives have been set:

- Providing overarching goals for what the country wants to achieve in 2030;
- Creating a basis for making choices about how best to use limited resources;
- Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals as set out in the NDP; and
- Building consensus on the key obstacles to achieving these goals and what needs to be done to overcome those obstacles.

The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan include:

- Housing, water, electricity and sanitation;
- Safe and reliable public transport;
- Quality education and skills development;
- Safety and security;
- Quality health care;

- Social protection;
- Employment;
- Recreation and leisure;
- Clean environment; and
- Adequate nutrition.

The Statistics has clearly indicated that uMfolozi Municipality is highly dominated by young age group of which a high percentage of them are unemployed. It's the same statistics that when merged, they form national statistics. This implies that South Africa has a pressure in making sure that some means are done in order to address this issue. Through the National Development Plan, the following objectives have been set in order to address the current alarming situation:

- The unemployment rate should fall from 24.9% in June 2012 to 14% by 2020 and to 6% by 2030 (This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million);
- Broaden the expanded public works programme to cover 2 million fulltime equivalent jobs by 2020;
- The labour force participation rate should rise from 54% to 65%.Reduce the cost of living for poor households and cost of doing business through microeconomic reforms; and that
- The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.

It further requires the local government to work expressively in ensuring that the 2030 vision is efficiently implemented. Specifically, it obliges the local government sphere effectively centralize basic service delivery to ensure the following development qualities are accomplished:

- An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro processing and related sectors by 2030;
- More jobs in or close to dense, urban townships;
- A comprehensive management strategy including an investment programme for water resource development, bulk water supply and wastewater management for major centres by 2012, with reviews every five years;

- Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture;
- Create regional water and wastewater utilities, and expand mandates of the existing water boards;
- Upgrade all informal settlements on suitable, well-located land by 2030;
- More people living closer to their places of work and Better quality public transport;
- Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments; and
- Strong and efficient spatial planning system, well integrated across the spheres of government.

2.2.2 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

This Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTSF highlights Government's support for a competitive economy, creation of decent work opportunities and encouragement of investment. This is the first MTSF to follow the adoption of the NDP in September 2012. The aim of the MTSF is to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes.

The 2014-2019 electoral mandate focuses on the following priorities:

- Radical economic transformation, rapid economic growth and job creation;
- Rural development, land and agrarian reform and food security;
- Ensuring access to adequate human settlements and quality basic services;
- Improving the quality of and expanding access to education and training;

- Ensuring quality health care and social security for all citizens;
- Fighting corruption and crime;
- Contributing to a better Africa and a better world; and
- Social cohesion and nation building.

In its focus on these priorities, and their elaboration into fourteen key outcomes and associated activities and targets, the MTSF has two over-arching strategic themes, which are:

- Radical Economic Transformation (RET); and
- Improving service delivery.

The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These are made up of the 12 outcomes which were the focus of the 2009-2014 administration, as well as two new outcomes (social protection, nation-building and social cohesion). The list of these 14 outcomes is provided below:

Outcome 1:	Quality Basic Education
Outcome 2:	A long and healthy life for all South Africans
Outcome 3:	All people in South Africa are and feel safe
Outcome 4:	Decent employment through inclusive economic growth
Outcome 5:	A skilled and capable workforce to support an inclusive growth path
Outcome 6:	An efficient, competitive and responsive economic infrastructure
Outcome 7:	Comprehensive rural development and land reform
Outcome 8:	Sustainable Human Settlements and Improved
Outcome 9:	Responsive, accountable, effective and efficient developmental Local Government System
Outcome 10:	Protect and Enhance our Environmental Assets and Natural Resources
Outcome 11:	Create a better South Africa, Contribute to a better and Safer Africa in a better world

- Outcome 12:** An Efficient, effective, and development-oriented Public Service
- Outcome 13:** An inclusive and responsive social protection system
- Outcome 14:** Nation Building and Social Cohesion

2.2.3 THE 2018 STATE OF THE NATION ADDRESS (SONA)

The 2018 State of the Nation Address (SONA) was delivered on the 16th of February by the Hon President Cyril Ramaphosa after being duly elected as the President of South Africa. The 2018 SONA focused on the following constituents of the development agenda presented on the below table:

TABLE 2.2.3.1: THE 2018 SONA KEY CONSTITUENTS

No	Constituents Description	No	Constituents Description
1	Inequality	15	Radical Economic Transformation (RET)
2	Job Creation	16	Improved Budgeting and Management
3	Effective Public Finances Management	17	SMME's and Coops support
4	Domestic and Foreign Investment	18	Ensure land availability for commercial agriculture
5	Increased labour Market	19	Tourism marketing
6	Poverty Reduction	20	Water conservation
7	Skills Development and Training	21	Elimination of chronic diseases
8	Free Basic Service Delivery	22	Crime prevention
9	Free Education (Foundation Phase- Tertiary)	23	Strengthening of the audit process
10	Political stability	24	Revenue Enhancement
11	Youth and Women Empowerment	25	Adherence to Batho Pele principles
12	Expansion of Economic infrastructure	26	Support of local procurement
13	Grow manufacturing capacity	27	Business Transformation
14	Re-industrialization	28	Strategic usage of the incentives

2.2.4 THE MUNICIPAL SYSTEMS ACT (MSA)

This is one of the key legislative frameworks that govern local government. The Municipal Systems Act sets out legislation that enables municipalities to uplift their communities by ensuring access to essential services. The Act defines the legal nature of a municipality as including the community and clarifies the executive and legislative powers of municipalities. Some of the Act's objectives include the following:

- To provide for the core-principles, mechanisms, and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local municipalities;
- Ensure universal access to essential services that are affordable to all;
- To provide a framework for local public administration and human resource development;
- To establish a simple and enabling framework for the core processes of planning, performance management, resource mobilization and organizational change which underpin the notion of developmental local government; and
- To establish a framework for support, monitoring, and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment; and
- To provide for matters incidental thereto

It mandates local government to implement and facilitate service delivery in an integrative manner through involving state and non-state development role players.

2.2.5 BACK TO BASICS (B2B's)

The Back to Basics Programme is to be implemented by all of government, as a Presidential priority. The Department of Cooperative Governance and Traditional Affairs initiated B2Bs by:

- Conducting a desk top assessment of municipalities in all nine provinces;
- Verifying the findings with provinces;
- Presenting this state of LG to MinMec; and
- Developing 3 categories of municipal performance to initiate focused action

The municipalities that are efficiently implementing the B2Bs Programmes are identified through:

- Strong political and administrative leadership Verifying the findings with provinces;
- Characterized by political stability;
- Councils meeting as legislated;
- Functional council and oversight structures;
- Regular report back to communities;
- Low vacancy rates;
- Collection rates above 80% on average;
- Spending on capital budgets above 80%;
- Continuity in the administration;
- Consistent spending of capital budgets;
- Consistent unqualified audit outcomes;
- Responsive to service delivery needs;
- Evidence of good administrative and financial management; and that
- Their Performance is driven by Integrated Development Plans, Budgets Compliance and Innovation.

The policy effectiveness reflects through the following outcomes:

2.2.5(a) Basic Services: Creating Decent Living Conditions

The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in our towns and cities. All

municipalities will develop service standards for each service, and will establish systems for monitoring adherence to these standards. Municipalities will be required to report on ward-level service delivery plans. Municipalities are expected to perform the following basic activities, and the performance indicators will measure the ability of municipalities to do by:

- Develop fundable consolidated infrastructure plans; and
- Ensure infrastructure maintenance and repairs to reduce losses with respect to (Water and sanitation, human Settlements; electricity; waste Management; roads; public Transportation; ensure the provision of free basic services and the maintenance of Indigent register).

2.2.5 (b) Good Governance

Good governance is at the heart of the effective functioning of municipalities. Through this outcome, municipalities are constantly monitored and evaluated on their ability to carry out the following basics:

- The holding of Council meetings as legislated;
- The functionality of oversight structures, s79 committees, audit committees and District IGR Forums;
- Whether or not there has been progress following interventions over the last 3 – 5 years;
- The existence and efficiency of Anti-Corruption measures;
- The extent to which there is compliance with legislation and the enforcement of by laws; and
- The rate of service delivery protests and approaches to address them

Public Participation measures are taken to ensure that municipalities engage with their communities. We will enforce compliance with the provisions of the Municipal Systems Act on community participation. Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. These are monitored through:

- The existence of the required number of functional Ward committees;
- The number of effective public participation programmes conducted by Councils; and
- The regularity of community satisfaction surveys carried out.

2.2.5 (c) Financial Management

Sound financial management is integral to the success of local government. National Treasury has legislated standards and reporting requirements, and based on our monitoring of the indicators, we will identify the key areas emerging from the profiles and partner with National Treasury to support the remedial process. Performance is constantly assessed against the following basic indicators:

- The number of disclaimers in the last three to five years;
- Whether the budgets are realistic and based on cash available;
- The percentage revenue collected;
- The extent to which debt is serviced; and
- The efficiency and functionality of supply chain management

2.2.5 (d) Institutional Capacity

There has to be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for Councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements for the institutional capacity management include the following:

- Ensuring that the top six posts (Municipal Manager, Finance, Technical, Corporate Services, Community Services and Development Planning) are filled by competent and qualified persons;
- That the municipal organograms are realistic, underpinned by a service delivery model and affordable;
- That there are implementable human resources development and management programmes;
- There are sustained platforms to engage organized labour to minimize disputes and disruptions;
- Importance of establishing resilient systems such as billing; and
- Maintaining adequate levels of experience and institutional memory.

2.2.6 KWA ZULU NATAL PROVINCIAL GROWTH AND DEVELOPMENT PLAN (KZN PGDP)

This is a public and private sector investment plan that indicates areas of opportunities and development priorities. It addresses key issues of implementation blockages whilst providing strategic direction.

It is aligned to the NSDP and is meant to:

- Serve as the overarching framework for development in the province;
- Guide the provincial government as well as other spheres, sectors and role-players from civil society which can contribute to development in the province;
- Set a long term (ten year) vision and direction for development in the province; and
- Guide the district and metro areas' development agendas.

The strategic goals of the PGDS include the following

- Job Creation;
- Human Resource Development;
- Human and Community Development;
- Strategic Infrastructure;
- Environmental sustainability;
- Governance and Policy; and the
- Spatial Equity

The spatial vision of KwaZulu-Natal PGDP could be summarised as follows:

“Optimal and responsible utilisation of human and environmental resources, building on addressing need and maximising opportunities toward greater spatial equity and sustainability in development.”

2.2.6 (a) Spatial Principles

- Principle of Environmental Planning;
- Principle of Economic Potential;
- Principle of Sustainable Communities;
- Principle of Local Self-Sufficiency;
- Principle of Spatial Concentration;

- Principle of Sustainable Rural Livelihoods;
- Principle of Balanced Development;
- Principle of Accessibility; and
- Principle of Co-ordinated Implementation

2.2.6 (b) Objectives, Strategies, Strategic Interventions, and Indicators

The purpose of formulating clearly defined goals and objectives is to provide direction to the growth and development planning and implementation process. Goals can be defined as broad aims toward which collective efforts are directed. It provides an indication of what the district and its partners in development want to achieve (the “what” and not the “how”).

Objectives are closely associated with goals but they are specific and measureable milestones that must be achieved in order to reach a goal. Objectives should relate to the identified priority issues and should be phrased as a solution of these problems. Objectives should also provide a clear indication of the intended benefits for the people of the district. The goals and objectives are informed by the results of the analysis phase, the prioritization of key issues described in Section 5 and the visionary future of the district outlined above.

In view of the aim of the DGDP to translate the Provincial Growth and Development Plan into a detailed implementation plan at a district level, it logically flows that the overall approach and structure of the district growth and development plan should be closely informed by and aligned with the provincial growth and development plan.

2.2.6 (c) KZN PGDS Strategic Framework

Indicators in its broadest sense can be defined as statistics derived from a series of observed facts that can be used to measure current conditions, as well as to forecast developmental trends over time. The importance of monitoring and evaluation in the South African intergovernmental planning framework is emphasized by government's National Evaluation Policy Framework (NEPF) as one of three policy elements introduced in the Policy Framework for the Government-Wide Monitoring and Evaluation System approved by cabinet. Monitoring within a policy environment can be defined as “the continuous collecting, analysing and reporting of data in a way that supports effective management.

Monitoring aims to provide managers with regular (and real-time) feedback on progress in implementation and results and early indicators of problems that need to be corrected. It usually reports on actual performance against what was planned or expected” (The

Presidency, 2011:3). The PGDP also emphasizes the importance of a monitoring and evaluation framework to provide a methodical and synchronized approach on evaluating the implementation and impact of the proposed objectives and interventions of the PGDS. The process followed in the identification of indicators for the DGDP is closely aligned with the PGDP process.

One of the key processes is the identification of the relevant indicators contained in the PGDP applicable to each of the strategic district growth and development objectives and Identify potential additional indicators relevant within the context specific conditions of the King Cetshwayo Municipality. For the purposes of alignment and integration, these goals and objectives have been configured according to the overall structure of the PGDP and then completed with district specific contexts, strategic interventions, and indicators

2.2.7 THE 2018 STATE OF THE PROVINCE

The State of the Province Address is a speech made by the Premier or provincial head. The event usually marks the official opening of the Provincial Parliament. The speech is delivered in front of members of the provincial executive, including the Speaker, Deputy Speaker and the Secretary.

The State of the Province Address was delivered by the Premier of the Province of KwaZulu-Natal, Honourable Mr T.W. Mchunu at the Royal Show Grounds in Pietermaritzburg. It was published on the 28th of February 2018.

Its theme reads as

“Leading with integrity towards growing an inclusive economy for integrated, targeted, and effective service delivery to improve the quality of life”

The following formed the basis of the 2018 SOPA:

- Growing a more inclusive economy through addressing youth un-employment and economic transformation; RASET, tourism, manufacturing, SMME's and Cooperatives Development
- Human Resource Development through early childhood development, and fee free higher education;
- Human and Community Development through poverty eradication, Improved health situation, and social cohesion and moral regeneration;

- Development of Strategic Infrastructure through expanding and maintaining infrastructure, municipal capital budget allocation, and licencing renewable energy regeneration;
- Ensuring Environmental Sustainability through preservation of natural resources, and sustainable land use practice; and
- Providing good governance with clear and relevant policies through strengthening of intergovernmental relations, fraud prevention,

The above indicates that the 2018 SOPA is highly aligned to the National Development Plan, the 2018 SOPA, and the KZN Provincial Growth and Development Plan

2.2.8 DISTRICT GROWTH AND DEVELOPMENT PLAN (DGDP)

The purpose of the District Growth and Development Vision is to outline what the district wants to be in future (2030) and, based on the inputs received during the consultative process, how the residents of the district wants the world in which they live to be (an “idealized” view of the district).

This vision is informed by both the current realities and challenges within the district that emanated from the status quo analysis, as well as the views and aspirations of its residents as articulated at the district growth and development summit. Although the vision is informed by the current challenges and realities, it is not constrained by these realities and provides an expression of a visionary and inspiring future.

The vision is articulated as follows:

“By 2030 the King Cetshwayo District is renowned for the vastly improved socio-economic status of its residents resulting from 15 years of sustained economic growth”.

The district is internationally recognized as a world leader in innovative and sustainable manufacturing based on the successful implementation of the RBIDZ initiative. This economic growth, together with the district rural development programme resulted in the creation of decent employment opportunities leading to the fastest growing household and individual income levels in the province, and reducing the unemployment rate of the youth in the district by more than 50%. It also resulted in a significant decrease in the economic dependency ratio and improving the overall quality of life in the district.

The economic growth is underpinned by a vastly improved information and telecommunication infrastructure network with the entire district having access to a wireless broadband service and all businesses and more than 50% of households with access to a computer and internet service. By 2030 the district is characterized by a high quality infrastructure network supporting both household needs and economic growth.

All households are provided with access to appropriate water infrastructure, adequate sanitation, and sustainable energy sources. Improved access to health facilities and quality of health services provided resulted in continually improving health indicators in the district. The quality of the output from the primary and secondary education system has improved dramatically and all learners have access to fully equipped primary and secondary education facilities. Sustainable and coherent spatial development patterns have been successfully implemented through innovative spatial planning frameworks and effective land use management systems implemented by highly skilled officials. Improved public sector management and skills levels resulted in sound local governance and financial management".

2.2.9 THE 2018 STATE OF THE DISTRICT ADDRESS (SODA)

The date for the District State of Address (SODA) has not been communicated as yet. After its publication, it will eventually be incorporated in the 2018/19 uMfolozi final IDP as expected.

2.2.10 ALIGNMENT OF THE IDP, SDF, BUDGET, AND MUNICIPAL PERFORMANCE MANAGEMENT SYSTEM

The IDP, Budget, and Performance Management processes must be seamlessly integrated. IDP fulfills the planning stage of Performance Management. Performance Management in turn, fulfills the implementation management, monitoring and evaluation of the Integrated Development Plan. The performance of an organization is integrally linked to that of staff. If employees do not perform the organization will not achieve its intended objectives. It is therefore important to manage both at the same time.

The SDF is expected to guide the basic service delivery channels, especially, the infrastructure.

2.2.10 (a) The IDP Steering Committee and its Terms of Reference

The IDP Steering Committee must be established during the IDP process and it must continue performing its functions during the IDP review process. It is a technical working group made up of senior officials and relevant officials to support the Manager Development Planning and IDP and ensure a smooth review process. The Manager Development Planning and IDP can delegate functions to the Committee members. The Municipal Manager / IDP Manager chair's the IDP Steering Committee and the secretarial duties performed by the municipal officials of uMfolozi Municipality. Its terms of reference include the following:

- To act as a secretariat for the IDP Representative Forum;
- To ensure alignment at a district and local level;
- To support the Manager Development Planning and IDP;
- To support and advise the IDP Representative Forum on technical issues;
- To make content recommendations;
- To prepare facilitate and document meetings;
- To commission relevant and appropriate research studies during the IDP process;
- To consider and comment on the inputs the consultants, study teams, task departments and service providers;
- Processing, summarising and documentation of project outputs; and
- To ensure all stakeholders are included in the IDP Representative Forum

The IDP Steering Committee is composed of the following:

TABLE 2.2.10 (a): IDP Steering Committee

No	Member Name	Member Relevance
1	Mr K.E Gamede	Acting Municipal Manager (Chairperson)
2	Ms S.N Mngayi	IDP/ Dev Planning (Coordination Secretariat)
3	Ms NZ Ndlala	HOD Corporate Services
4	Mr SG Hlatshwayo	HOD Technical Services
5	Mrs CN Ngema	HOD Community Services
6	Mr TV Xulu	Chief Operations Officer
7	Mr TL Mfusi	Manager of Council Support
8	Mr D Mchunu	
9	Mr TN Xulu	Manager: Project Management Unit

10	Mr DB Mtshali	Manager Community
11	Mr SS Maphanga	Manager LED
12	Mr MMR Magubane	Manager Human Settlement
13	Mrs.BA Mkhwanazi	Manager HR
14	Mr VG Mdletshe	Acting CFO
15	Mr DS Mthembu	Chief Traffic Officer
16	Mr G Khanyile	Special Programmes Manager
17	Mr PP Khumalo	Communication Manager
18	Ms A. Shandu	Manager: PMS

The IDP Steering Committee has no decision-making powers, but act as an advisory body to the IDP Representative Forum.

2.2.10 (b) The IDP Representative Forum and its Terms of Reference

This is the structure, which institutionalises and ensures a participatory IDP review process. It represents the interests of the constituents of the municipality in the review process. It is envisaged that all organisations, stakeholders or interest groups are represented in the forum. The terms of reference for the IDP Representative Forum are as follows:

- To monitor performance and implementation of the IDP;
- To ensure alignment takes place at the various levels;
- To represent the interest of the constituents in the IDP process;
- To provide input on new strategies and discuss changes to circumstances;
- To provide a forum and a mechanism for discussion, debate and agreement on development planning and progress on the IDP implementation; and
- To ensure communication between all the stakeholders in the IDP process.

Composition of the IDP Representative Forum:

Chairperson: **The Mayor (Cllr. S. W Mgenge)**

Secretariat: **uMfolozi IDP Steering Committee**

Members

- All Municipal Councillors;
- The Executive Committee;
- Councillors and Officials from King Cetshwayo District Municipality;

- Municipal Manager and MANCO;
- Traditional Leaders within uMfolozi Municipality;
- Ward Committees Representatives;
- Community Development Workers (CDWs);
- Parastatals and Service Providers;
- NGOs;
- Sector Departments;
- Neighbouring Municipalities;
- Farmers Associations; and
- The private sector (RBM, SAPPI, Mondi, etc).

The IDP Representative Forum will meet on quarterly basis.

Table 2.2.11: Cycle for 2017/2022 IDP and its alignment to the Municipal Performance Management System

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
JULY	<ul style="list-style-type: none"> Preparation of the Draft IDP / Budget and PMS Process Plan. Engagement with Budget Office and PMS for alignment purposes. 	<ul style="list-style-type: none"> Signing of new performance contracts for Section 54/56 Managers and submission to EXCO on July 2017 (Section 69 of the MFMA and Section 57 of the MSA). Roll out of the SDBIP Prepare Departmental Business/Sectional Plans for the 2017/2018 financial year. 2017/2018 Final S57 Managers' Performance Assessments. Preparation of s46 Reports by various HOD's. 	Mayor and Council / Entity Board (NEDA) <ul style="list-style-type: none"> Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process MFMA s 53 Planning includes review of the previous year's budget process and completion of the Budget Evaluation Checklist 	Administration - Municipality and Entity <ul style="list-style-type: none"> Accounting officers and senior officials of municipality and entities begin planning for next three-year budget MFMA s 68, 77 Accounting officers and senior officials of Municipality and entities review options and contracts for service delivery MSA s 76-81 	Budget Review Activities <ul style="list-style-type: none"> Approve and announce new budget schedule and set up committees and forums. Consultation on performance and changing needs.
AUG	<ul style="list-style-type: none"> Tabling of IDP Process Plan to EXCO for comments IDP Process Plan tabled to Council for approval. Advertisement of the IDP Process Plan in order to meet AG audit requirements IDP preparation process initiated. Review of comments received on the 2016/17 IDP Review document. Self-assessment to identify gaps in the IDP process. Integration of information from adopted Sector Plans 	<ul style="list-style-type: none"> Submission of Q4 SDBIP Reports (for last quarter of 16/17) MPPR Reg. 14 Submission of the Annual Performance Reports prepared in terms of s46 of MSA 2000 to Council Submission of s46 Report to AG Quarterly Audit Committee meeting on August (for the last quarter of 16/17) MFMA Sect 166 & MPPR Reg. 14(3)(a) Evaluation Panel Audit Committee meeting (for evaluation of Sect 54/56 	<ul style="list-style-type: none"> Mayor tables in Council a time schedule outlining key deadlines for: preparing, tabling and approving the budget; reviewing the IDP (as per s 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year. MFMA s 21,22, 23; MSA s 34, Chapter 4 as amended Mayor establishes committees 	<ul style="list-style-type: none"> Accounting Officer to submit AFS to Auditor-General [Due by 31 August, MFMA Sec 126(1)(a)] 	<ul style="list-style-type: none"> Consultation on performance and changing needs. Review performance and financial position. Review external mechanisms. Start Planning for next three years.

	<p>into the IDP Review document.</p> <ul style="list-style-type: none"> ▪ Initiation of new sector plans into the IDP, if any. ▪ Updating and review of the strategic elements of the IDP in light of the new focus of Council. ▪ Convene IDP Representative Forum ▪ IDP Steering Committee Meeting 	Managers final assessments) MPPR Reg. 14(3)(b)	and consultation forums for the budget process		
SEPT	<ul style="list-style-type: none"> ▪ Integration of information from adopted Sector Plans into the IDP Preparation document if possible ▪ Review and updating of the IDP Vision, Mission and Objectives. 	<ul style="list-style-type: none"> ▪ Auditor General audit of performance measures ▪ Reminder to be sent to HOD's to submit their Q1 SDBIP Reports in terms of s41 MSA 	<ul style="list-style-type: none"> ▪ Council through the IDP preparation process determines strategic objectives for service delivery and development for next three-year budgets including review of provincial and national government sector and strategic plans 	<ul style="list-style-type: none"> ▪ Budget offices of municipality and entities determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives ▪ Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans (schools, libraries, clinics, water, electricity, roads, etc.) 	<ul style="list-style-type: none"> ▪ Update policies, priorities and objectives. ▪ Determine revenue projections and policies.
OCT	<ul style="list-style-type: none"> ▪ Integration of information from adopted Sector Plans into the IDP Review document. ▪ Integration of Spatial Development Framework ▪ Updating and review of the strategic elements of the IDP in light of the new focus of Council. ▪ IDP Cluster Teams ▪ IDP Steering Committee Meeting 	<ul style="list-style-type: none"> ▪ Submission of Q1 Reports by HOD's ▪ Q1 Reports tabled to Council (for first quarter of 17/18) MPPR Reg. 14 ▪ Sect 57 Managers' quarterly informal assessments (for first quarter of 15/16) 		<ul style="list-style-type: none"> ▪ Accounting officer does initial review of national policies and budget plans and potential price increases of bulk resources with function and department officials MFMA s 35, 36, 42; MTBPS 	<ul style="list-style-type: none"> ▪ Determine revenue projections and policies. ▪ Engagement with sector departments, share and evaluate plans, national policies, MTBPS. ▪ Draft initial allocations to functions. ▪ Draft initial changes to IDP.

NOV	<ul style="list-style-type: none"> Review of Municipal Strategies, Objectives, KPA's, KPI's and targets. Identification of priority IDP projects. Project alignment between the DM and LM's Convene IDP Representative Forum. 	<ul style="list-style-type: none"> Quarterly Audit Committee meeting (for the first quarter of 15/16) MFMA Sect 166 & MPPR Reg. 14(3)(a) 		<ul style="list-style-type: none"> Accounting officer reviews and drafts initial changes to IDP MSA s 34 Auditor-General to return audit report [Due by 30 November, MFMA 126(4)] 	<ul style="list-style-type: none"> Draft initial changes to IDP. Consolidation of budgets and plans. ExCo. determines strategic choices for next three years.
DEC	<ul style="list-style-type: none"> Departments to comment on the reviewed Municipal Strategies, Objectives, KPA's, KPI's and targets. Project alignment between the DM and LM's. Identification of priority IDP projects. 	<ul style="list-style-type: none"> Compile annual report for 16/17 (MFMA Sect 121) Reminder to be sent to HOD's to submit their Q2 SDBIP Reports in terms of s41 MSA 	<ul style="list-style-type: none"> Council finalises tariff (rates and service charges) policies for next financial year MSA s 74, 75 	<ul style="list-style-type: none"> Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year taking into account previous year's performance as per audited financial statements 	<ul style="list-style-type: none"> Executive determines strategic choices for next three years. Finalise tariff policies.
JAN	<ul style="list-style-type: none"> Review of Municipal Strategies, Objectives, KPA's, KPI's and targets. Identification of priority IDP projects. IDP Steering Committee Meeting IDP Cluster Teams 	<ul style="list-style-type: none"> Submission of Q2 Reports by HOD's Q2 Reports tabled to Council (for second quarter of 17/8) MPPR Reg. 14 Mayor tables draft annual report for 16/17 MFMA Sect 127(2) Make public annual report and invite community inputs into report (MFMA Sect 127 & MSA Sect 21a) Municipal Manager submits Midterm/Midyear Report to the Mayor (in terms s72 MFMA) Midterm/Midyear Report is published in the Local Newspaper 	<ul style="list-style-type: none"> Entity board of directors must approve and submit proposed budget and plans for next three-year budgets to parent municipality at least 150 days before the start of the budget year MFMA s 87(1) 	<ul style="list-style-type: none"> Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling. (Proposed national and provincial allocations for three years must be available by 20 January MFMA s 36 	<ul style="list-style-type: none"> Prepare detailed budgets and plans for the next three years.
FEB	<ul style="list-style-type: none"> Continuous Review of Municipal Strategies, Objectives, KPA's, KPI's and targets. Identification of priority IDP projects. IDP Cluster Teams 	<ul style="list-style-type: none"> Quarterly Project Implementation Report (for second quarter of 14/15) MPPR Reg. 15 Quarterly Audit Committee meeting (for the second quarter of 17/18) MFMA 	<ul style="list-style-type: none"> Council considers municipal entity proposed budget and service delivery plan and accepts or makes recommendations to the entity MFMA s 87(2) 	<ul style="list-style-type: none"> Accounting officer finalizes and submits to Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any 	<ul style="list-style-type: none"> Prepare detailed budgets and plans for the next three years. ExCo adopts budget and plans and changes to IDP.

	<ul style="list-style-type: none"> IDP Steering Committee Meeting 	<p>Sect 166 & MPPR Reg. 14(3)(a)</p> <ul style="list-style-type: none"> Submit draft annual report to AG, Provincial & COGTA (MFMA Sect 127) Sect 57 Managers' formal quarterly assessments (for second quarter of 17/18) 		<p>corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report</p>	
MARC	<ul style="list-style-type: none"> Finalization of Municipal Strategies, Objectives, KPA's, KPI's and targets. IDP Steering Committee Meeting Convene IDP Representative Forum Adoption of draft IDP and Budget 2018/2019 Publicise Draft IDP and Budget (Invite Local Community to make written comments in respect of the IDP and Budget) Conclusion of Sector Plans (if any) initiated for the 2017/18 financial year and integration into the IDP Preparation report. 	<ul style="list-style-type: none"> Council to consider and adopt an oversight report [Due by 30 March MFMA Sec 129(1)] Council Adopts draft Annual Report for the year ending June 2018 Publicize Annual Report and MPAC Report Draft SDBIP's for 2018/19 developed and for incorporation into draft IDP 2018/19FY Reminder to be sent to HOD's to submit their Q3 SDBIP Reports in terms of s41 MSA Set performance objectives for revenue for each budget vote (MFMA Sect 17) 	<ul style="list-style-type: none"> Entity board of directors considers recommendations of parent municipality and submit revised budget by 22nd of March MFMA s 87(2) Mayor tables municipality budget, budgets of entities, resolutions, plans, and proposed revisions to IDP at least 90 days before start of budget year MFMA s 16, 22, 23, 87; MSA s 34 	<ul style="list-style-type: none"> Accounting officer publishes tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to NT, PT and others as prescribed MFMA s 22 & 37; MSA Chapter 4 as amended Accounting officer reviews any changes in prices for bulk resources as communicated by 15 March MFMA s 42 	<ul style="list-style-type: none"> Mayor tables budget, resolutions, plans and changes to IDP at least 90 days before the start of the financial year.
APR	<ul style="list-style-type: none"> Review written comments in respect of the Budget and IDP Conclusion of Sector Plans initiated for the 2017/18 financial year and integration into the IDP Review report. IDP Steering Committee Meeting Public participation process launched through series of public hearings on the IDP and Budget. Prepare departmental business plans linked to the 	<ul style="list-style-type: none"> Q3 Reports tabled to Council (for third quarter of 17/18) MPPR Reg. 14 Refinement of Municipal Strategies, Objectives, KPA's, KPI's and targets and inclusion into 2017/18 IDP Preparation report. Sect 54/56 Managers' informal quarterly assessments (for third quarter of 17/18) Publicize Annual Report [Due by April MFMA Sec 129(3)] Submit Annual Report to 	<ul style="list-style-type: none"> MFMA s 21 	<ul style="list-style-type: none"> Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year 	<ul style="list-style-type: none"> Public hearings on the Budget, Council Debate on Budget and Plans.

	IDP strategies, objectives, KPI's and targets.	Provincial Legislature/MEC Local Government [Due by April MFMA Sec 132(2)] <ul style="list-style-type: none"> Review annual organizational performance targets (MPPR Reg 11) 			
MAY	<ul style="list-style-type: none"> EXCO recommends adoption of the IDP to Council. Adoption of the IDP by Council. Publicise IDP and Budget in the Local Newspaper. Convene IDP Representative Forum 	<ul style="list-style-type: none"> Community input into organisation KPIs and targets Budget for expenses of audit committee 	<ul style="list-style-type: none"> Council to consider approval of budget and plans at least 30 days before start of budget year. MFMA s 23, 24; MSA Chapter 4 as amended Entity board of directors to approve the budget of the entity not later than 30 days before the start of the financial year, taking into account any hearings or recommendations of the council of the parent municipality MFMA s 87 	<ul style="list-style-type: none"> Accounting officer assists the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of a material nature 	
JUNE	<ul style="list-style-type: none"> Submission of the Final IDP to COGTA 	<ul style="list-style-type: none"> Reminder to be sent to HOD's to submit their Q3 SDBIP Reports in terms of s41 MSA 	<ul style="list-style-type: none"> Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year MFMA s 16, 24, 26, 53 <p>Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with sect 57(2) of the MSA. Mayor to ensure that the annual performance agreements are linked to the</p>	<ul style="list-style-type: none"> Accounting officer submits to the Mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements required by s 57(1)(b) of the MSA. MFMA s 69; MSA s 57 Accounting officers of Municipality and entities publishes adopted budget and plans MFMA s 75, 87 	<ul style="list-style-type: none"> Publish budget and plans. Finalise performance contracts and delegation. Council adopts budget, resolutions, capital implementation plans, objectives and changes in IDP.

			<p>measurable performance objectives approved with the budget and SDBIP. The Mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes it available for public within 14 days after approval.</p> <ul style="list-style-type: none"> ▪ MFMA s 53; MSA s 38-45, 57(2) ▪ Council must finalise a system of delegations. ▪ MFMA s 59, 79, 82; MSA s 59-65 		
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Table 2.2.12: Broad Strategic Goals

GOAL 1	To ensure internal municipal excellence
GOAL 2	To ensure the provision of Basic Services and creation of safe and healthy environment to our communities
GOAL 3	To promote Local economic and Social Development
GOAL 4	To ensure financially viable and sustainable municipality
GOAL 5	To provide a democratic and accountable government for local communities
GOAL 6	To promote Social Responsibility and Cohesion through sustainable development initiatives

Table 2.2.13 Integrated SWOT analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ■ Accessibility to services ■ Realistic budget ■ Organization re-engineering ■ Management ■ Better audit findings ■ Good risk management ■ Stable work force ■ Engagement of all levels ■ Admin & political ■ Better disciplinary strategy 	<ul style="list-style-type: none"> ■ Poor skills development and staff capacity ■ Bad cooperate culture and image ■ Lack of accountability and discipline ■ Silos mentality and resistance to change ■ Poor communication and engagement ■ Undefined roles and responsibilities between political and administrative leadership ■ Manipulation of systems ■ Lack of effective systems and procedures
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ■ Skills development ■ Improved led and agriculture ■ Improve culture of payment of services ■ Political tolerance and sustainability 	<ul style="list-style-type: none"> ■ Very sensitive political environment ■ High interest rates and cost of commuting ■ Decay of city core ■ Illegal mining activities ■ Ownership of local economy

<ul style="list-style-type: none"> ■ Teamwork ■ Financial sustainability ■ Spatial development ■ Town development ■ led growth 	<ul style="list-style-type: none"> ■ Un affordable municipal services ■ reliance on municipality to provide jobs ■ Service delivery protests
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SECTION- C:

SITUATIONAL ANALYSIS

3. SITUATIONAL ANALYSIS

3.1 DEMARCATION OF UMFOLOZI BOUNDARIES

UMfolozi Municipality falls under the King Cetshwayo District Municipality, which has a total number of five (5) family municipalities within its jurisdiction and those include:

- uMfolozi Local Municipality;
- The City of uMhlatuze;
- uMlalazi Local Municipality;
- uMthonjaneni Local Municipality; and the
- iNkandla Local Municipality.

3.2 ADMINISTRATIVE AND TRADITIONAL AUTHORITIES

According to the new demarcation, uMfolozi municipality operates under five (5) traditional authorities, namely:

The municipal area is divided into 17 Wards and 5 Traditional Authorities (TA) areas listed below:

Traditional Authority	Wards
Mbonambi Traditional Authority	5, 6, 14, 16
Sokhulu Traditional Authority	1, 4
Mhlana Traditional Authority	2, 3, 7, 8, 9, 10, 11, 12, 13, 15
Mambuka Traditional Authority	17
Somopho Traditional Authority	17

In line with section 18(3) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), the MEC for Local Government and Traditional Affairs has officially presented uMfolozi Municipality with a total number of thirty three (33) councillors after the 2016 local government elections. The Independent Electoral Commission together with the Municipal Demarcation Board has delineated the Municipality into a total number of seventeen (17) wards in terms of Schedule 1 of the Act.

Figure 3.2.1: Traditional Authorities

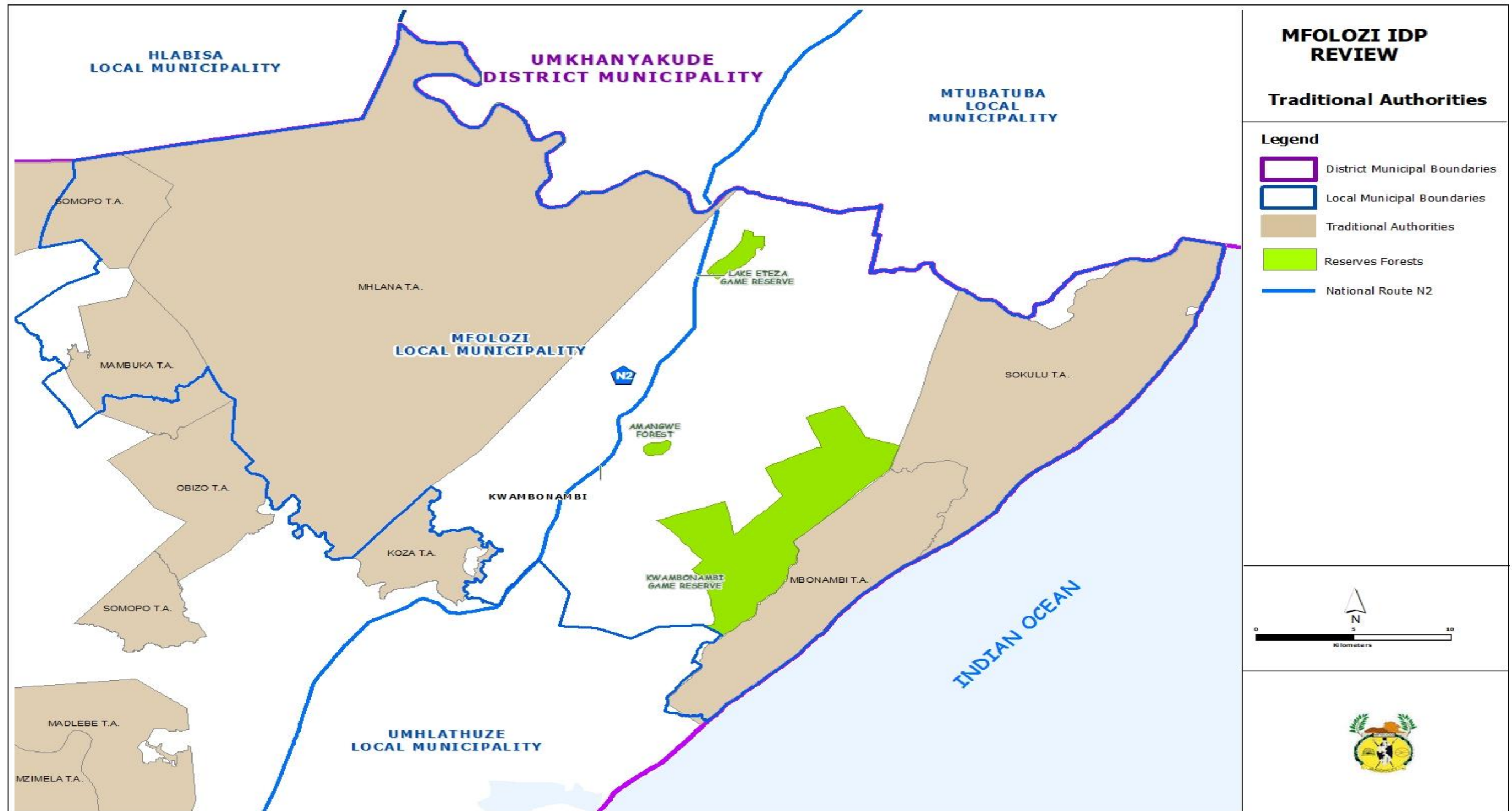
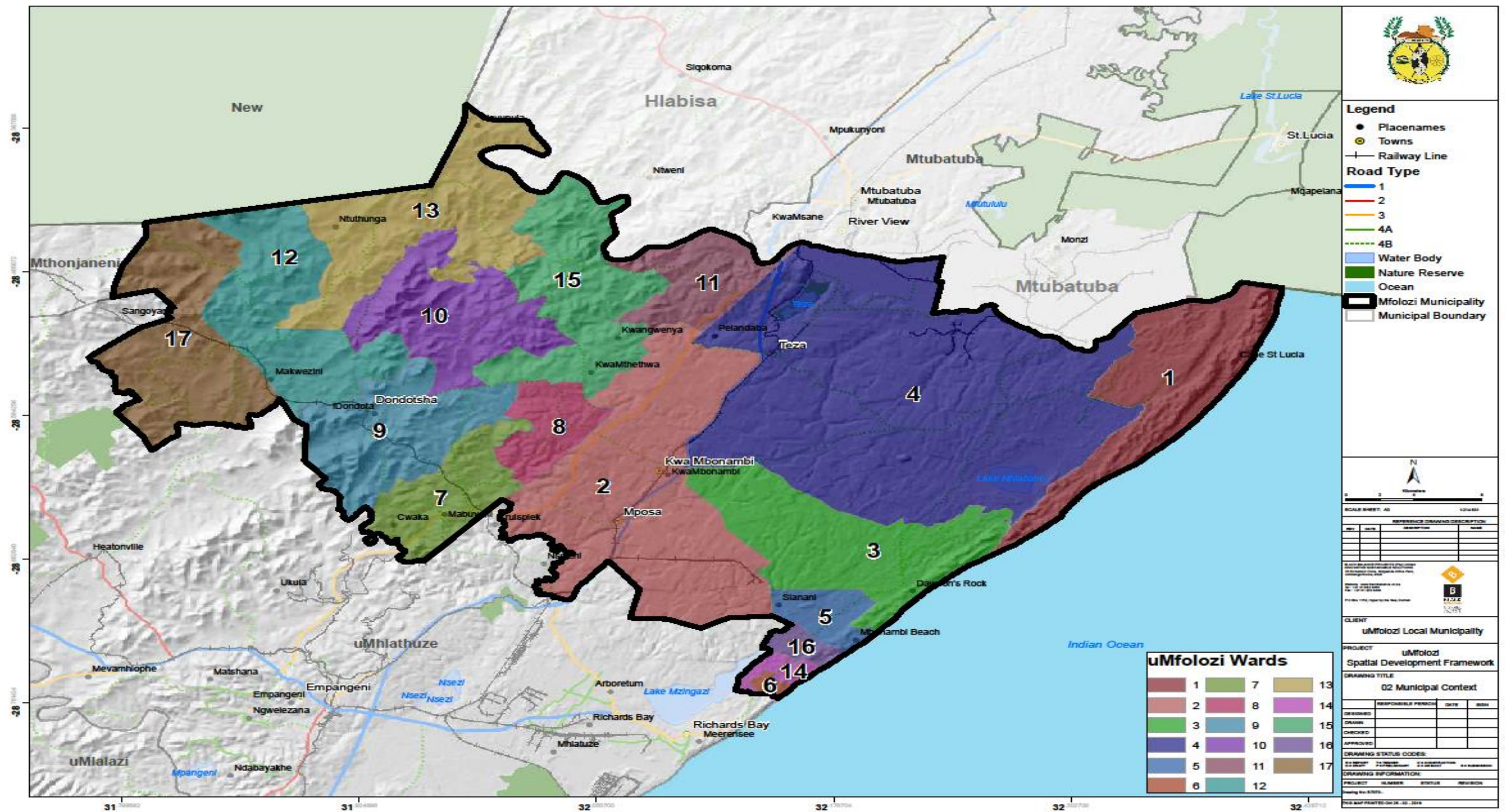


Figure 3.2.2: Demarcation of Municipal Boundaries (Wards)



According to the 2016 ward boundaries, it indicates that ward 6 has the smallest surface area with a large number of settlements covering over half of the entire ward, while on the other hand, ward 4 appears to be the biggest ward with a few number of settlements located within it. This implies that service delivery planning process should be more focused on ward 4 so as to ensure that the available infrastructure and services that are provided to ward 4 residents, does not get over-utilized so as to enhance its sustainability.

3.3 DEMOGRAPHICS

UMfolozi Municipality is one of the poor municipalities in the province, with more than 90 % of the population being dependent on subsistence farming for survival. As such, in order to understand the challenges that affect the richness of the municipal environment; effective basic services delivery and facilitation process; and the resources' lifespan, it remains critical to acknowledge that these are highly dependent on the population size and settlement pattern. Global economic recession and high food prices have caused led to a bigger portion of the uMfolozi growing population to suffer from diverse chronic diseases and social ills resulting from the growing level of unaffordability.

The population statistics that is presented on this section allows both government and non-government institutions to strategize on how to efficiently implement and facilitate service delivery within the jurisdiction of uMfolozi in an integrated manner.

Table 3.3.1: Distribution of Population by Household Density

Ward No	Number of Households(HH)	Extent (Ha)	Density(HH/Ha)
1	1015	8486.01	0.12
2	1434	17159.48	0.08
3	1321	9357.24	0.14
4	2146	32136.97	0.07
5	836	1785.83	0.47
6	340	255.61	1.33
7	1395	4352.21	0.32
8	1526	2723.93	0.56
9	2231	6975.49	0.32
10	1469	6939.6	0.21
11	1082	3665.37	0.30
12	1484	8215.01	0.18
13	1563	9441.38	0.17
14	342	659.76	0.52

15	1698	8160.53	0.21
16	338	714.45	0.47
17	1870	8988.05	0.21

The above data is according to the 2016 ward boundaries. It indicates that ward 6 has the biggest surface area with only few settlements located within it, while on the other hand ward 4 appears to be the smallest ward with a large number of settlements covering over half of the entire ward. This implies that service delivery planning process should be more focused on ward 4 so as to ensure that the available infrastructure and services that are provided to ward 4 residents, does not get over-utilized so as to enhance its sustainability.

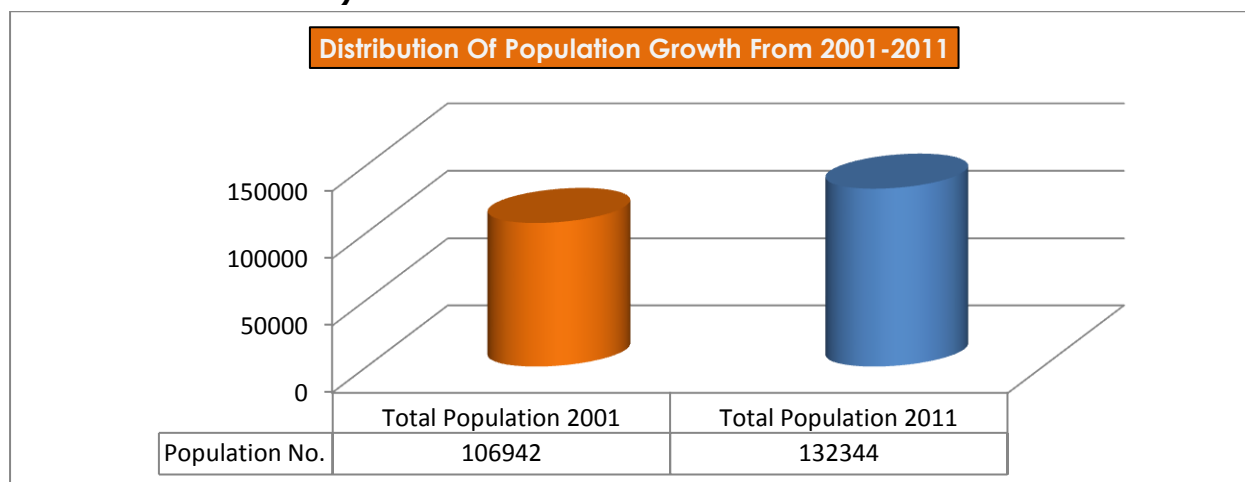
The average household size for uMfolozi is calculated by subdividing population with the number of households recorded. The average household size for uMfolozi Municipality is 5 persons per household.

The Census 2011 population (and other socio-economic) data is presented based on ward boundaries as they were approved by the demarcation board at the time. The method used was to calculate the share of household points (from 2011 Eskom data) for each ward, expressed as a percentage of the total household points within that cluster of wards. This was then used to allocate the total population for each ward to the same ration/ share as the household points. Although this method might not be as accurate as a complete new survey of the area, it should be accurate enough for purposes of determining population distribution at a municipal scale and per ward.

Table 3.3.2: Population growth Rate between 2001 and 2016

Total Population 2001	Total Population 2011	Total Population 2016	Population Growth Rate
106942	132 344	144 363	14.9%

Statistics South Africa (2016)

Table 3.3.3: Population growth Rate between 2001 and 2011 (10 years variance)

Statistics South Africa (2001 & 2011)

The above illustrations indicate that the uMfolozi population growth rate within a sequence of fifteen (15) years, which is from 2001 to 2016. The above data was verified through the following platforms:

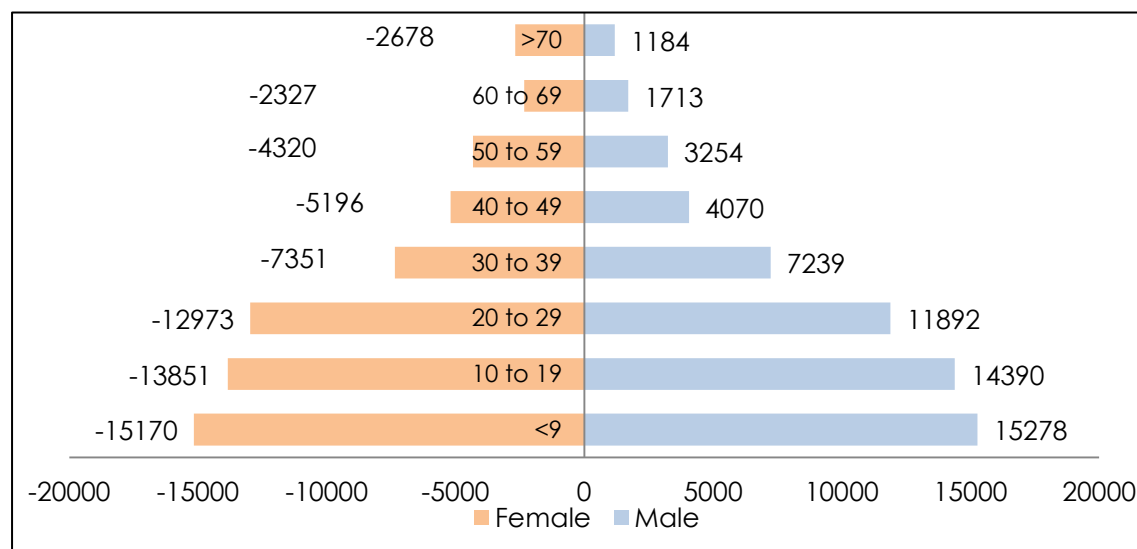
3.3.4 POPULATION GROWTH RATE

The population has increased from **106 942** to **132 344** between 2001 and 2011, with further noticeable growth from 2011 and 2016 (five years variance) as the population grew from **132 344** to **144 363** between. The main contributor to such a swift population growth became the liquidation of the former Ntambanana local municipality.

The common case with rural municipalities remains the fact that, most of its residents would move towards the urbanized area of the municipality to benefit from both; better economic and social opportunities. However, with uMfolozi Municipality that is not the case since there are about +/- 5 355 people living in ward 2, where Kwa Mbonambi town is located.

With the above being said, Mbonambi town is hugely unlike other towns because of it being deprived from valuable economic and social land uses. This becomes the root cause for the people of uMfolozi to become infrequently dispersed all over the municipal borders. Furthermore, the town is in the center of sugar and timber plantations which provides minimum allowance for residential settlements to be accommodated.

Table 3.3.4.1: Population Distribution by Age (2011)

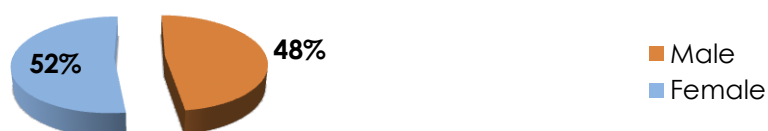


Statistics South Africa (2011)

Graph 1.5.4 indicates that uMfolozi Municipality is dominated by a relatively young female population (especially between the ages 20 and older).

Table 3.3.4.2: Population Distribution by Gender

Population and Gender Distribution



Statistics South Africa (2011)

This indicates that there are more females than males within the municipal jurisdiction. Commonly, most women within uMfolozi spend most of their time in reproductive and household work; caring for children; and the sick. Men are the heads of their families. Their role is to provide security, safety and financial stability for their households. Therefore, most

men migrate to major cities in search of better job opportunities and those left; they become exposed to over extreme heavy outdoor chores while also providing safety to their families.

This implies that both the municipal planning and operational tools need to accommodate both, the youth and female groups by ensuring that they're well catered for through empowering them. This requires provision of capacity building methods in order to provide adequate skills to stimulate their knowledge precisely prior the investment level.

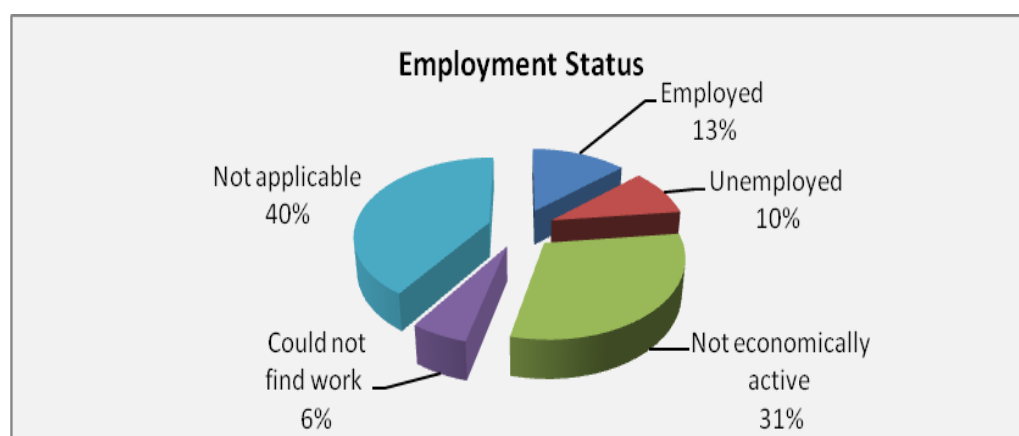
Considering the population growth rate, a five year population growth rate has been projected as follows:

Table 3.3.4.3: Five Year Population Growth Projections (2017 – 2021)

Year	Population Projections
2017	146 766
2018	149 170.6
2019	151 574.3
2020	153 978.1
2021	156 381.9

The expectation is that, the above projections inform the municipal five 5 year plan towards delivering the basic services around uMfolozi area.

Figure 3.3.4.4: Employment Profile



The official unemployment rate in the Municipality is 42%. Youth unemployment is about 50.4%. Although the rate of unemployment has decreased from the situation in 2001, unemployment is still rife and is a major concern for the Municipality. As indicated on the

Figure above, there is a large number of people who fall within a working age cohort, but who are not economically active. Even more worrisome are those who could not find jobs and those who are unemployed. Dependency ratio is relatively high at 68.2.

3.3.5 EDUCATION PROFILE

Although the education profile of the population shows a significant improvement since 2001, there is still a general lack of skills and low levels of education in the Municipality. The figure below, indicate that most of the total population does not have formal education. Number of people with primary education has decreased from in 2001 to in 2011. The below figure indicates that most people with higher education is extremely at low levels.

Since the first democratic elections the policies and legislations which were introduced all stressed the importance to take cognisance of the constitutional mandate which states "everyone has a right to education." Rural areas in particular have made great strides in providing educational facilities, however these facilities have been poorly managed resulting in dilapidated infrastructure. It's imperative for municipalities to put aside sufficient financial resources to upgrade their educational facilities to ensure equality and stimulate their knowledge to be able to compete in higher educational institutions.

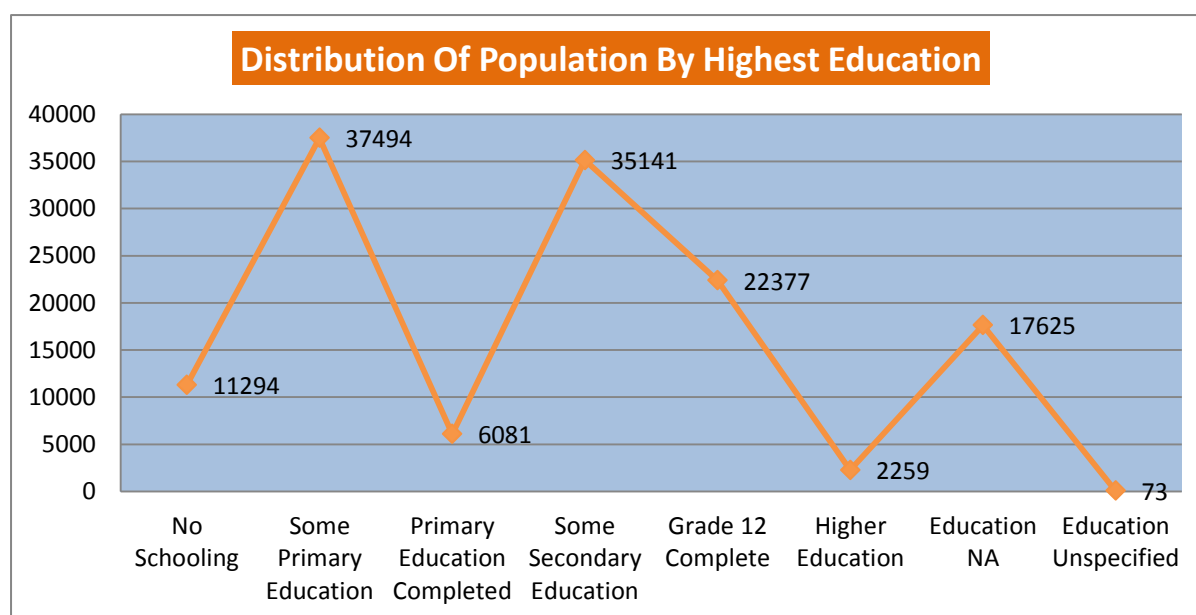
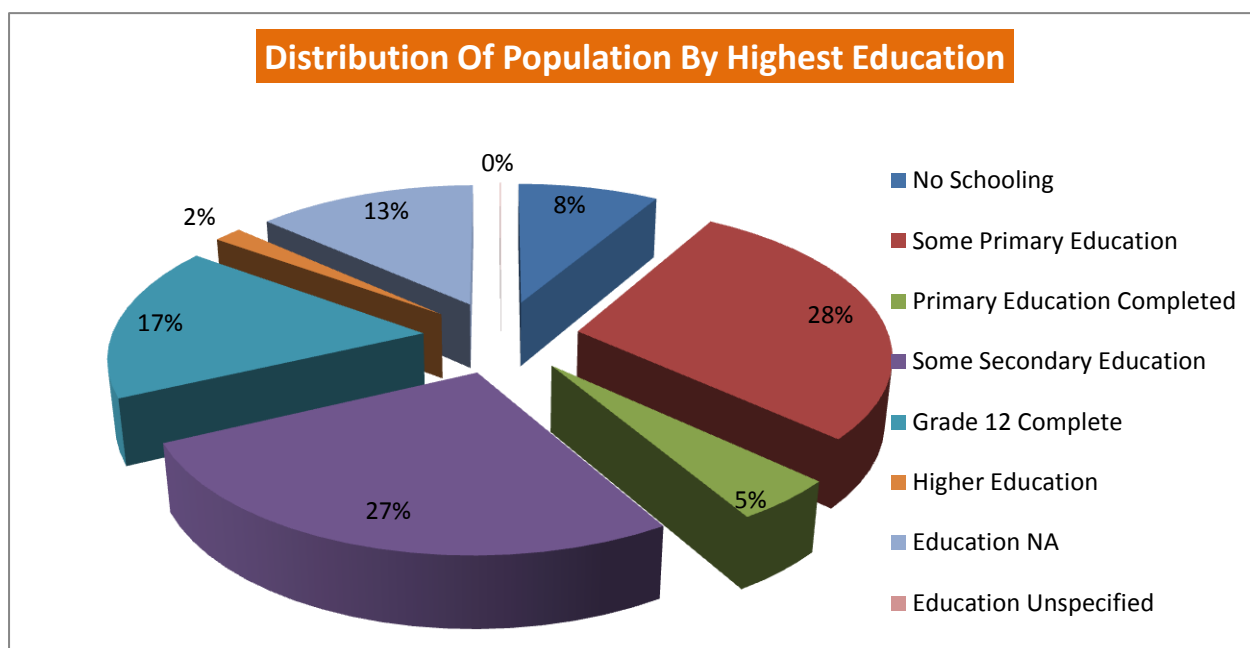


Figure 3.3.5.1: Education Profile

The above **Graph 3.3.5.1: Distribution of Population by Highest Education** indicates that the youth makes great attempts in attending some primary education and some secondary

education. However the percentage of children who are enrolled in some primary education is far higher than the percentage of children who complete primary education (see Graph 6: Distribution of the Population Percentage by Highest Education). This relationship seems to be common throughout graph 5 which indicates a great depreciation whenever it represents the number of people who have either completed some primary or secondary education.

Figure 3.3.5.2: Percentage of population by Highest Education



These levels of education impacts drastically on the type of work opportunities one can create for the populace. Unskilled & semi-skilled labour can be used for labour intensive projects such as infrastructure implementation, but in order for the communities to benefit from opportunities such as tourism, or other opportunities presented by the unique locality of the area, it might be possible or needed that some training be presented to the communities to empower them to utilize these opportunities.

3.3.6 INCOME PROFILE

The graph below depicts the annual household income for uMfolozi Municipality. It appears the majority of the households is earning between the R9600-R19600 bracket. The graph depreciates after R19600 to indicate that only a few households earn anything above the aforementioned price. Furthermore a large number of the households is either earning less than R9600 or has no income at all. The overall income of the households is very low which

causes major constraints for the municipality to build a proper tax base which can be utilised for provision & maintenance of services.

Without outside funding, the municipality will not be able to implement nor maintain any new services. It is therefore essential that the municipality implement initiatives to grow its tax base, by implementing successful economic development initiatives.

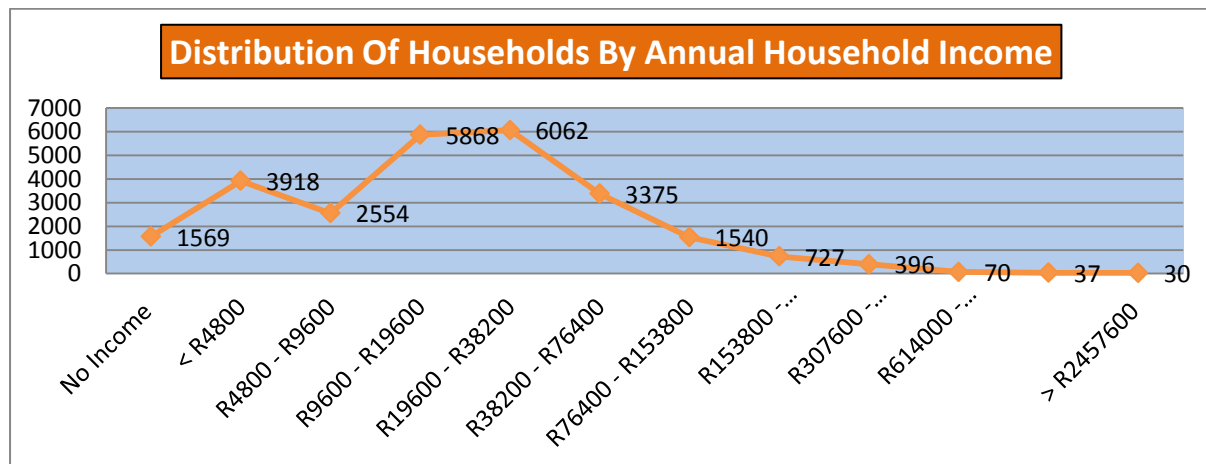


Figure 3.3.6.1: Income Profile

The above graph indicates that most of uMfolozi municipal households earn between **R4 800, 00 and R9 600, 00**. Given a raise on the tax percentage, this remains a meager income level.

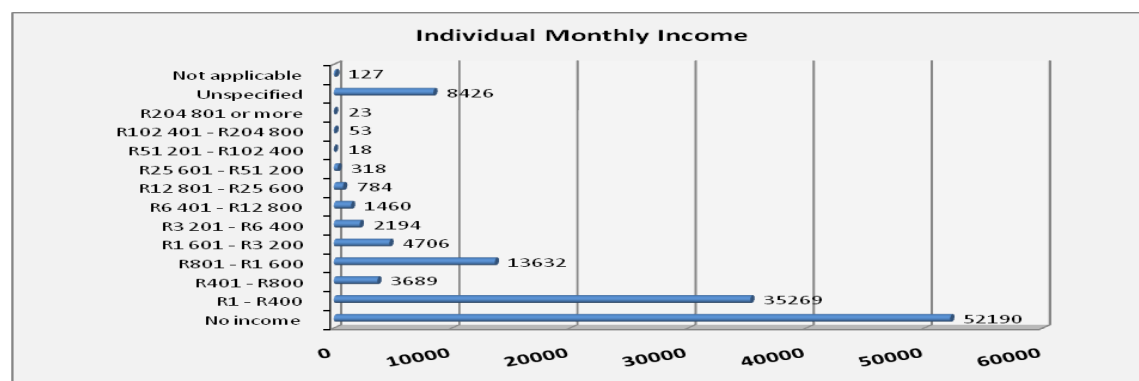


Figure 3.3.6.2: Individual Monthly Income

The graph below provides a more precise structure of income levels within the municipality, through analyzing individual monthly income. The graph below indicates a more alarming situation which proves that more than 56000 people have no income. The graph takes a drastic dip to indicate that only a few individuals earn salaries that can stimulate the municipal tax base. Only a small portion of the population qualifies for payment of taxes. This

leaves a huge burden on the current tax payers, who basically carry the municipality financially.

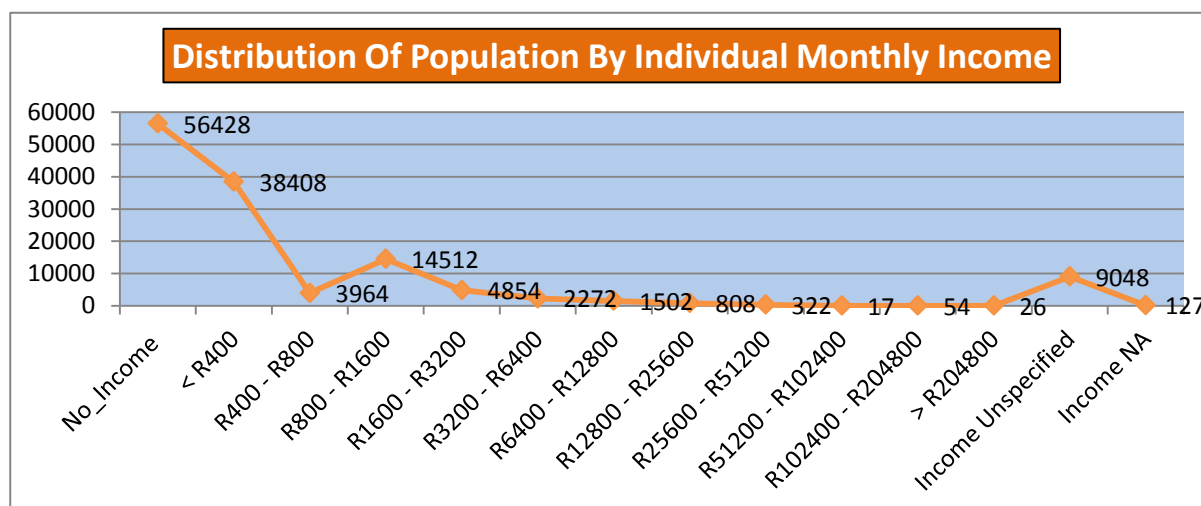


Figure 3.3.6.3: Distribution of Population by Individual Monthly Income

The above figure shows that a total number of 56 428 population is without any income. This implies a high level of poverty occurrence within the jurisdiction of uMfolozi Municipality.

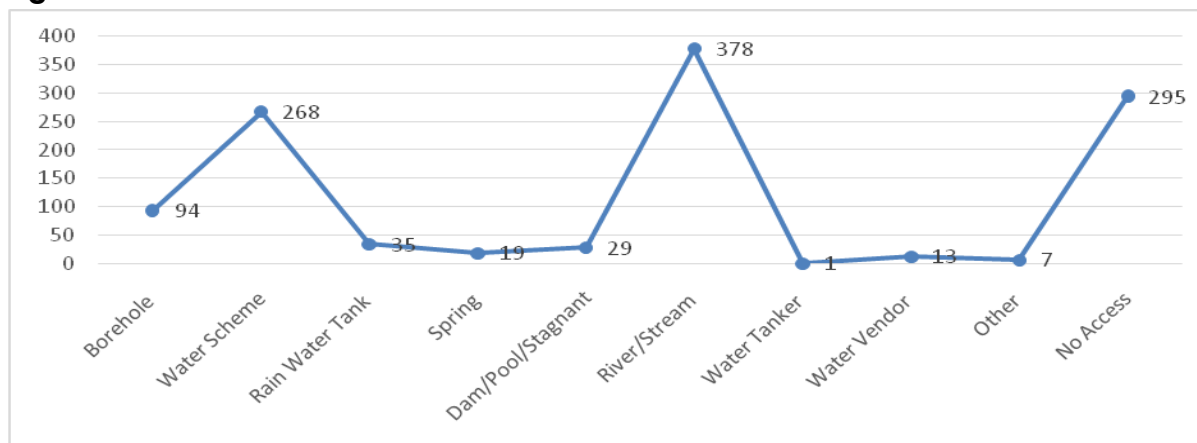
Figure 3.3.6.4: Household Access to Piped Water

Household Access to Piped Water	
Census 2001	33.3%
Census 2011	83.2%

Source: Census 2001, Census 2011: Access to water

Boreholes and water schemes are the major sources of water as they provide water to about 368 households. A substantially larger number of households (378) still use rivers/streams as source of water. Water from these rivers is not purified and thus exposes the community to a range of water borne diseases.

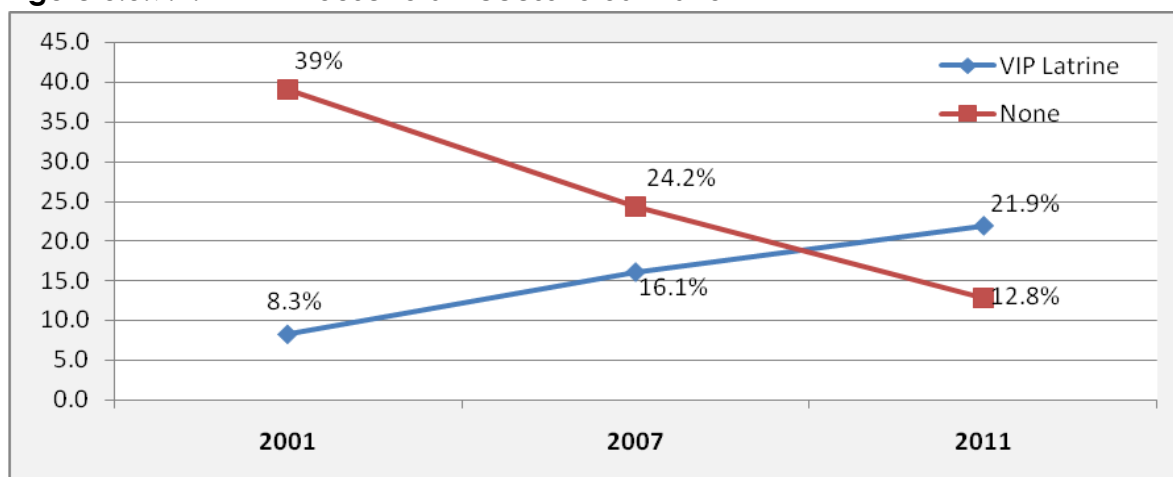
Figure 3.3.6.5: Access to Water Sources



3.3.7 SANITATION

Pit latrines are the most common form of sanitation in uMfolozi Municipality 276 households use pit latrines with ventilation while 316 households use pit latrines without ventilation. The latter are self-built and varies in quality and safety. Low representation of households who makes use of septic tanks and water borne sewer confirms the rural character of the Municipality. 147 households do not have sanitation facilities at all.

Figure 3.3.7.1: Household Access to Sanitation



As indicated on the figure above, although the situation has improved, the rate of improvement in sanitation is very slow. The population that have access to VIP sanitation increased by 13.6%, while the population that have no access to any sanitation facility decreased by 26.2% during this period (refer to the Figure below).

The refuse removal service is provided in Mbonambi Town only. Again, this signals the general rural character of the area 80% of households use their own dumps.

Figure 3.3.7.2: Households Profile

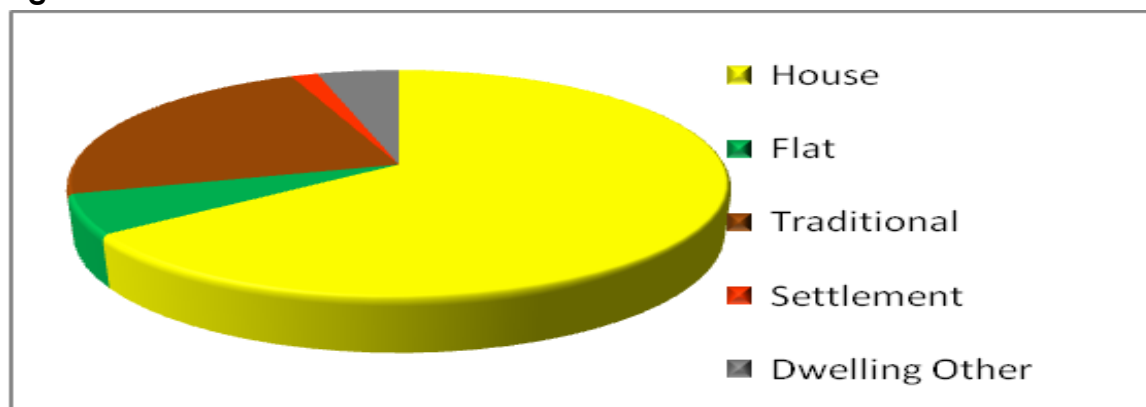


Figure 3.3.7.3: Dwelling Type

DWELLING TYPE	
House	16689
Flat	1444
Traditional	5851
Settlement	393
Dwelling Other	1204
Total	25582

The number of households in the Municipality increased by 20% between the year 2001 and 2011. This marks an increase from 19143 households in 2001 to 25882 households in 2011. At least 46.4% of these households are headed by women suggesting a need for the future housing projects to be gender sensitive and prioritizes the housing issues facing women. As indicated on the Figure above, households are becoming smaller in size with the majority having less than 5 members. It is also noted that the representation of relatively larger households with more than six members socio-economic increased during this period.

3.3.8 HIV/AIDS

The incidence of HIV/Aids in the Municipality has reached its highest level in 2004, thereafter a decrease is observed. This could be the result of the positive impact that the distribution of

anti-retroviral medication had in the Municipal Area and HIV/Aids awareness campaign. Global Fund remains the main sponsor for facilitating the HIV/ AIDS care-giving programme.

The impact of HIV/Aids is very serious issue and should be incorporated into whatever strategies or developments are undertaken in an area. Typical impacts of AIDS include decreased productivity of workers, increased absenteeism and additional costs of training of new workers. It also represents a greater demand and pressure on health facilities and as the statistics gathered from antenatal clinics indicate a very real problem of AIDS orphans and child (minor) headed households. These factors must be taken cognizance of when devising local economic development strategies. The concerns about the impact of HIV on King Cetshwayo need to be reiterated as KwaZulu-Natal has the highest HIV prevalence rate of all the provinces.

3.3.9 KEY FINDINGS

The population settlement trend is that people are generally settled in Traditional Authority areas. The incidence of Absentee Household members (according to the KCDM QOLS 2009) in uMfolozi is 22, 26% which is higher than the King Cetshwayo District average of 17%. This is indicative of people temporarily leaving the uMfolozi Municipal area for employment purposes.

UMfolozi has a youthful population, accounting for 48.4% or 58,671 persons. This has an implication in terms of types of services that might be needed to cater for this age group which impacts on the Municipal budgeting thereof.

There has been a significant increase in the number of pensioner headed households since 2007 from 32.43% to 46.84%. Some reasons for this trend could be:

- (1) Parents working elsewhere,
- (2) Deceased parents
- (3) The traditional culture of extended families as well as the
- (4) Effects of migrant labour.

In 2001, 30% of the total adult population in the Municipality had no formal education. This percentage has decreased to 24% in 2010.

The incidence of HIV/Aids seems to have stabilized, this is in line with the notion that the disease is reaching maturity. The incidence of HIV/Aids reached its highest level in 2004,

where after a decrease is observed. This could also be the result of the positive impact that the distribution of anti-retroviral medication had in the Municipal Area.

3.4 SPATIAL ANALYSIS

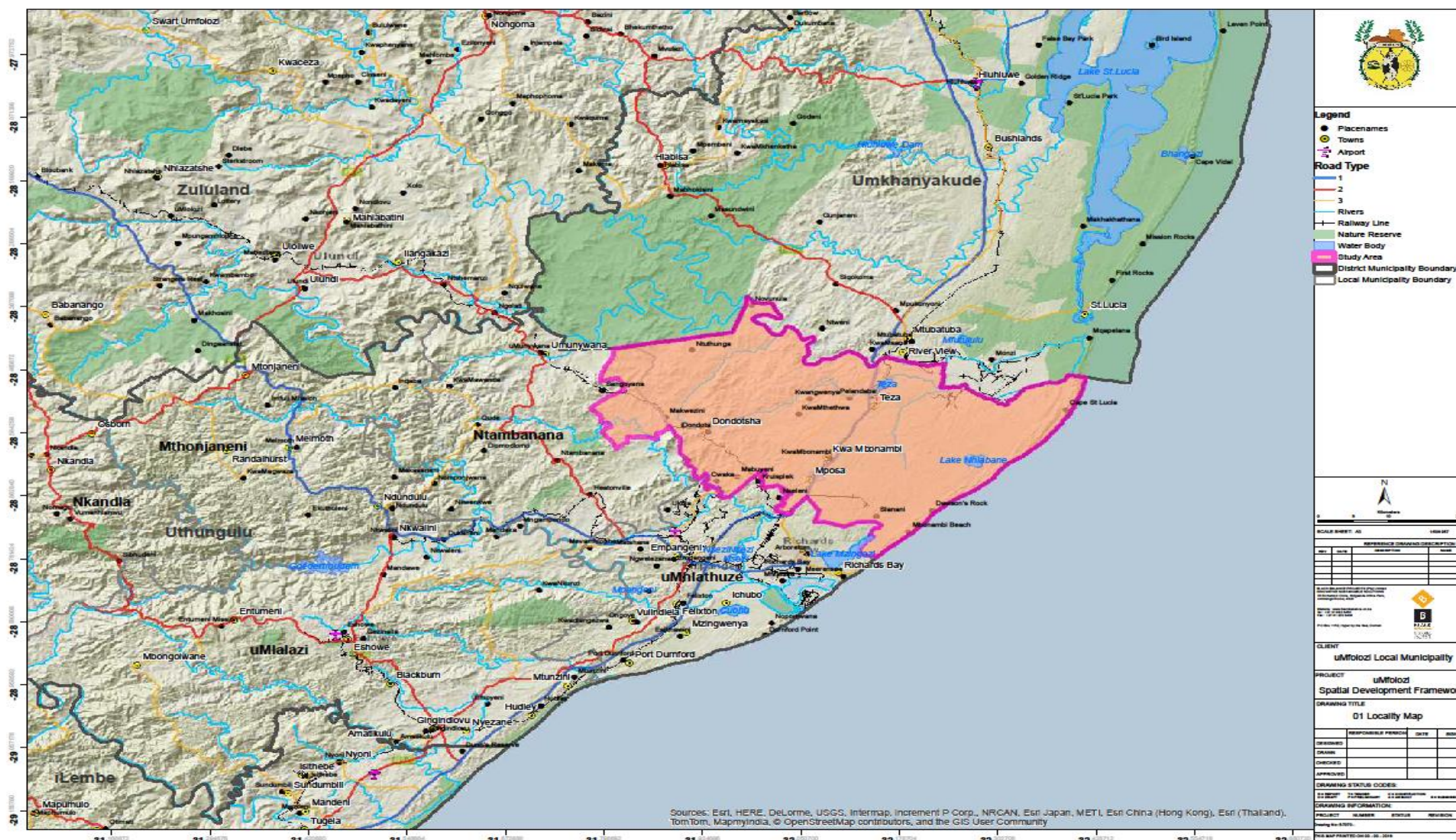
3.4.1 REGIONAL CONTEXT

The Municipality is located on the Northern coastal plain of KwaZulu Natal. Mtubatuba and Hlabisa LM are located towards the Northern boundary of the municipality while Mthonjaneni LM borders the western boundary and lastly uMhlathuze LM towards the southern boundary, which is home to one of the largest harbours, Richards Bay Harbour. The N2 traverses the municipality on a north-south direction which leads to iLembe District Municipality and eThekweni Metropolitan Municipality (which is the second largest manufacturing hub after Johannesburg). The landscape of uMfolozi Municipality is predominantly rural, consisting of impoverished population which depends on traditional forms of living such as subsistence farming to make ends meet. This strategic location is also acknowledged in the Provincial Spatial Development Framework which has identified uMfolozi Municipality as the growth node in the north coast corridor.

3.4.2 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The municipality has reviewed its Spatial Development Framework (SDF) which was adopted by council in the 2016/17 financial year. It remains highly acknowledged that the subjected SDF is still partially compliant with the Spatial Planning Land Use Management Act (SPLUMA) since it is not yet SPLUMA adopted. The process of getting it completely SPLUMA compliant will be finalized in 2018/19.

Figure 3.4.1.1: New Municipal Demarcation (2016)



3.4.2 LAND TENURE AND OWNERSHIP

Land Tenure & Ownership depicts the land ownership in uMfolozi Municipality. The hatched orange areas indicate traditional authority area which makes up more than half of the total area and the white area is under the ownership of the Municipality. Traditional authority areas are where most of the settlements are located (see settlement pattern map) while on the hand the area under municipality is where most of the forest land is which is mainly managed by private organizations such as Mondi and SAPPI South Africa.

KwaMbonambi	Proclaimed Urban Settlement within the centre of the Municipality
Sobukwe	Informal Settlement
Lake Teza	Formal conservation area
Ingonyama Trust Land	East and West of the privately owned land
Coastal areas	Proclaimed mine lease

uMfolozi Local Municipality also functions as an important service centre for a substantial rural hinterland which lies to the west of KwaMthethwa Tribal Authority. There are no other service centres in the tribal areas, and therefore the urban centre of Mbonambi serves as an important sub-regional service centre.

Figure 3.4.1.3: Land Tenure

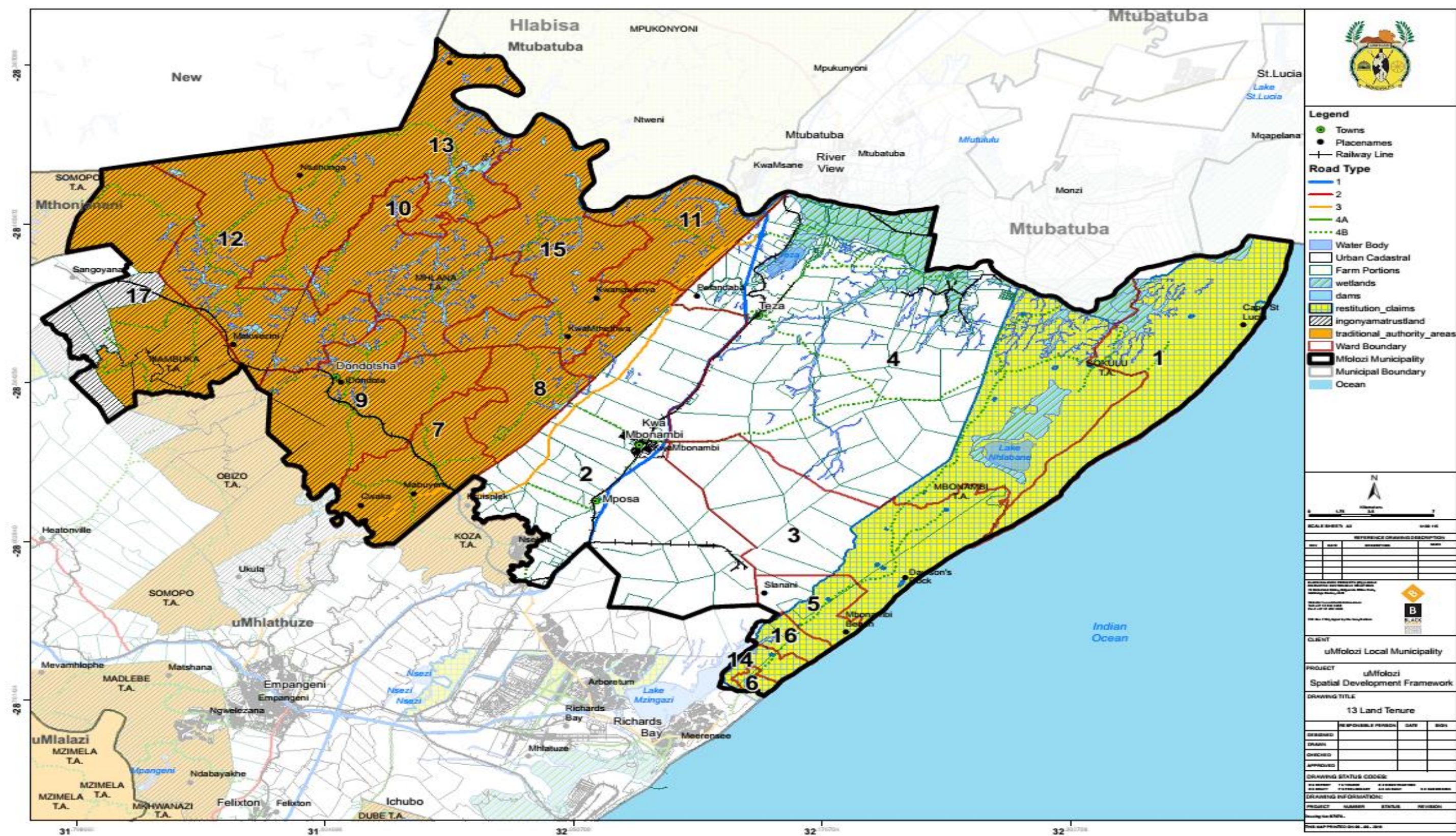
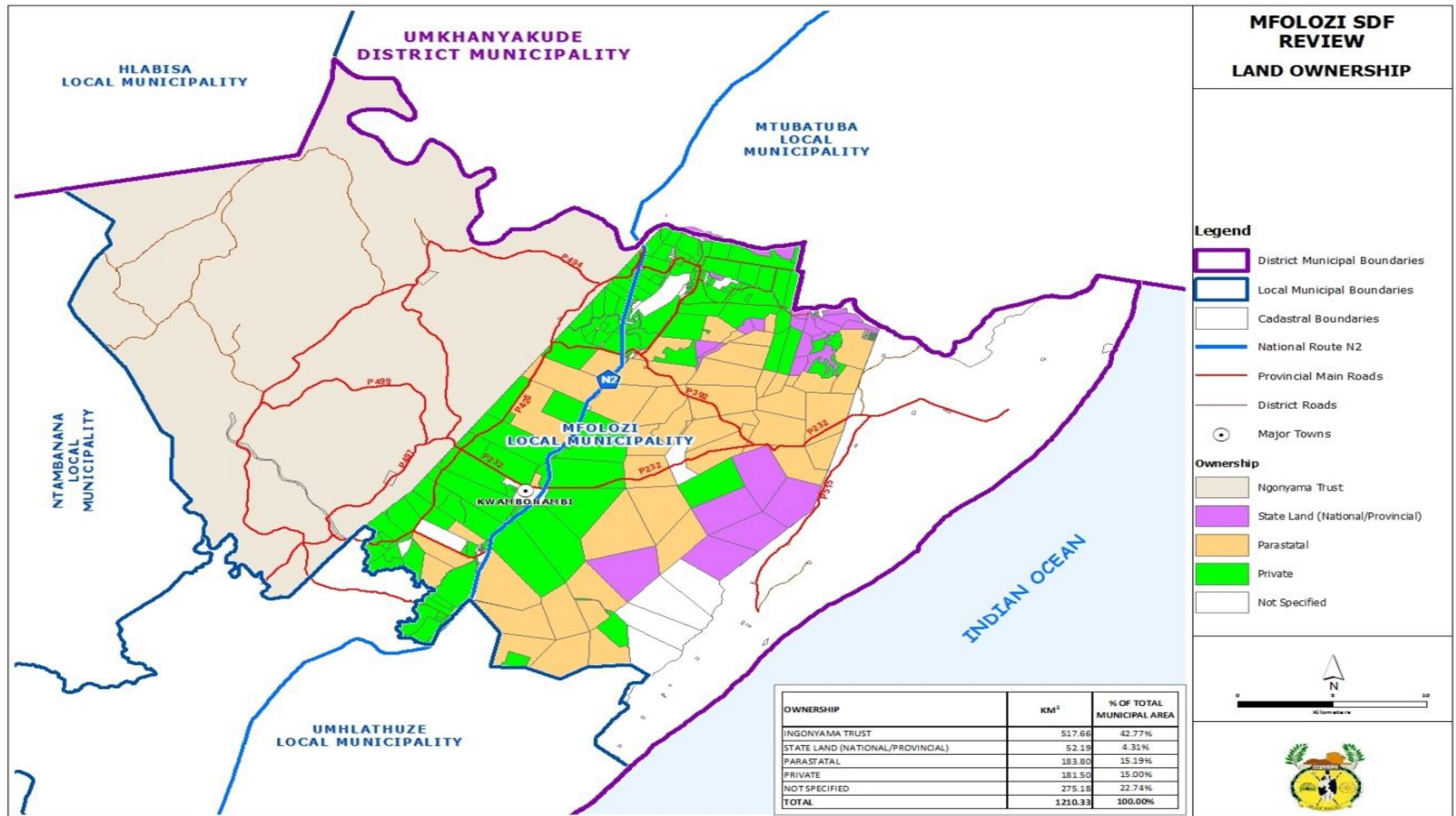


Figure 3.4.1.4: Land ownership

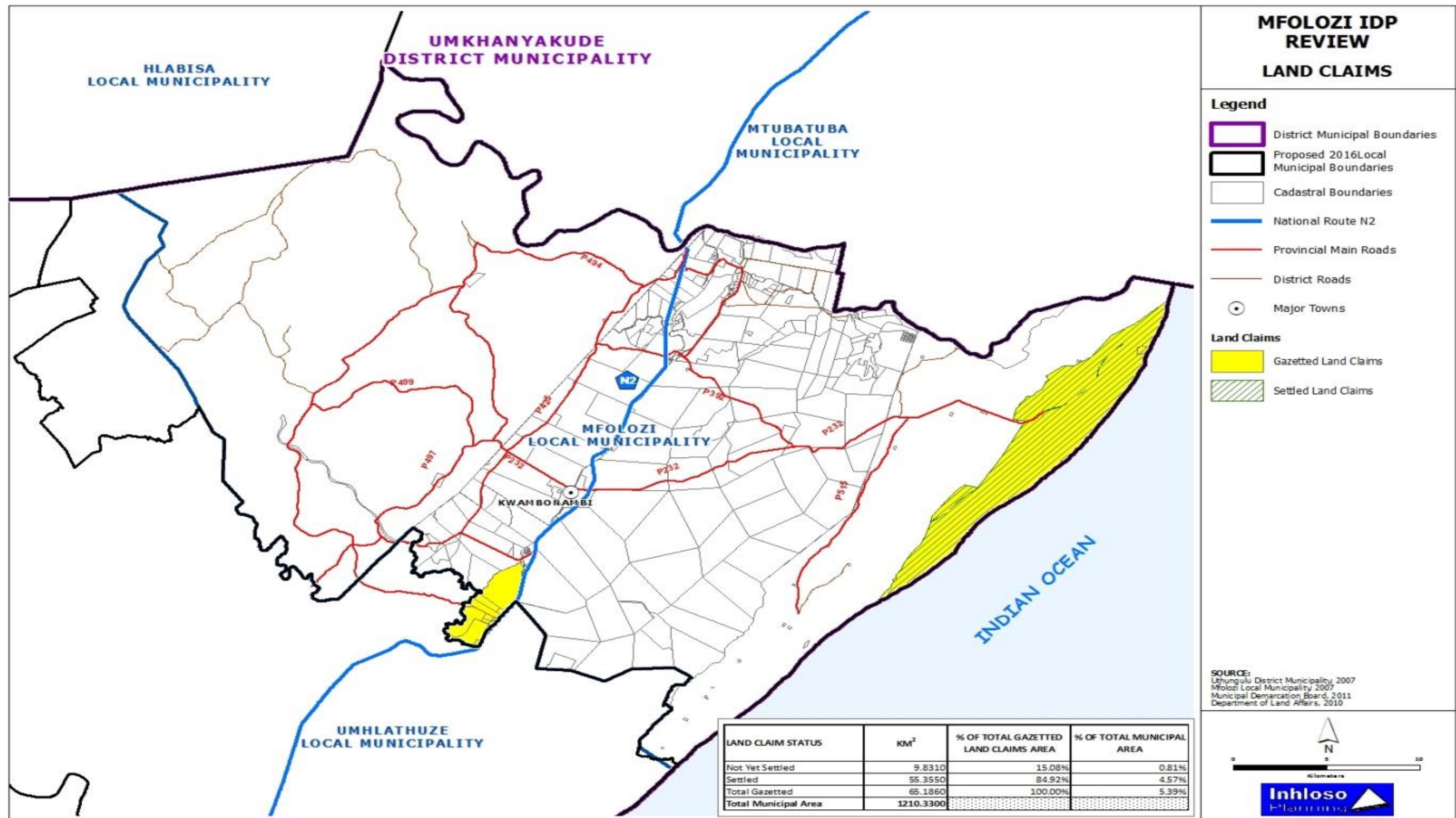


The area along the N2 in the Municipality is characterized by commercial agricultural plantations. Whereas the Traditional Authority areas characterized by scattered settlement patterns which lacks a strong sense of nodal hierarchy.

3.4.3 LAND CLAIMS

There are two gazetted land claims within the uMfolozi Municipality and covers Reserve Number 4 in Sokhulu and the other in Nseleni Station. This does pose development constraints as this means the land cannot be unlocked for development.

Figure 3.4.3.1: Land claims



3.4.4 SETTLEMENT PATTERN

This indicates the settlement patterns in uMfolozi Municipality. An overlay of the previous Land Tenure and settlement map would show that the settlements are mostly located on traditional authority land; reason being most of the land within wards 2,3,4 is forest land which has to be preserved for economic development within the municipality and province as a whole.

uMfolozi is different from municipalities such as Nongoma Municipality because the settlements are not located along the roads; they are dispersed as clusters throughout the municipal wards namely 17, 9, 10, 13, 15, 11, 8, 7, 6, 14, 16, 5 and 1. When settlements are scattered as opposed to being orderly situated it raises concerns with regards to providing services because it's more expensive. uMfolozi municipality has limited funds therefore it's essential that people are located in places that will make it more feasible to provide basic services.

3.4.5 LAND COVER

The broad land uses found in uMfolozi Local Authority consist of:

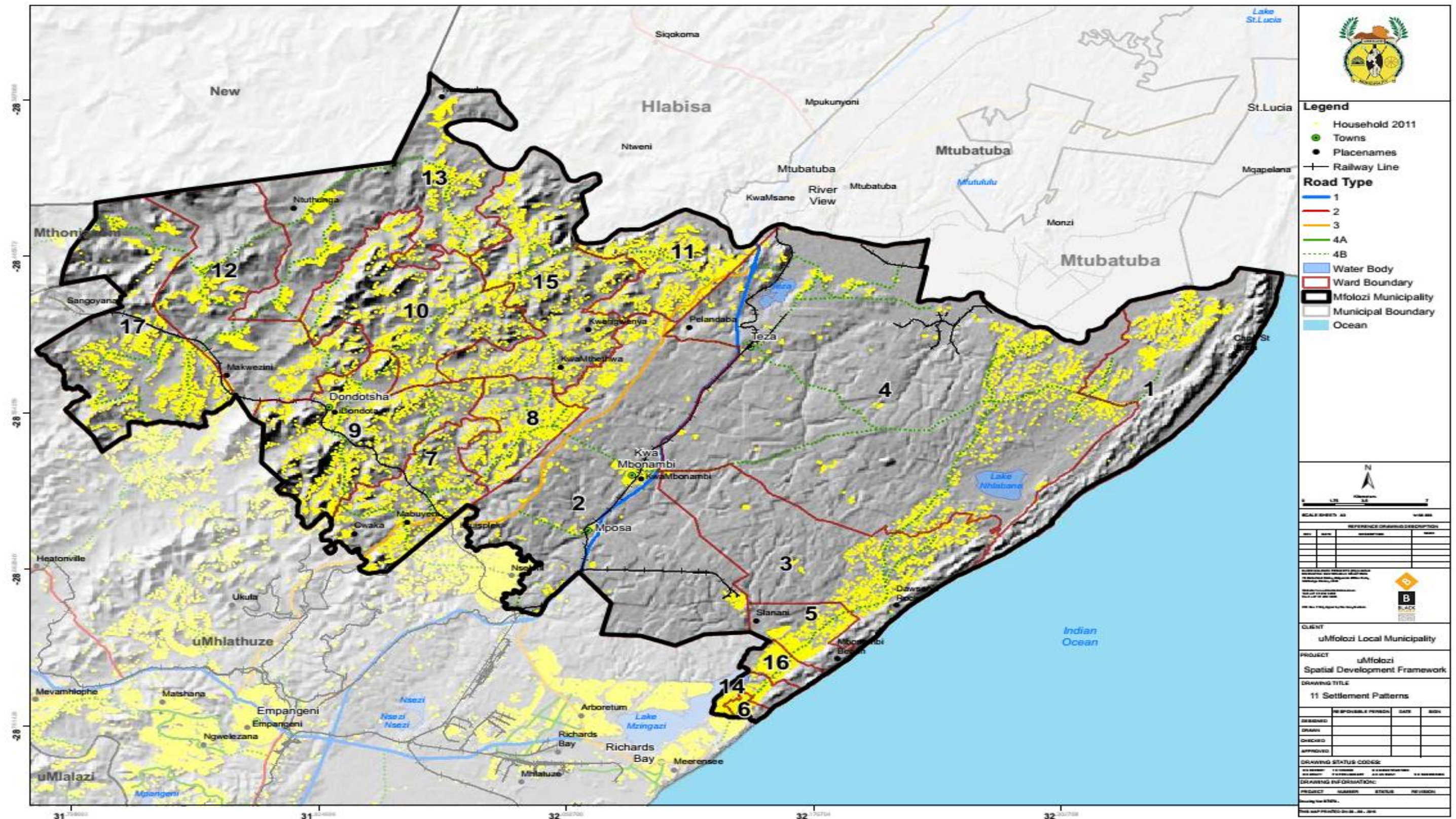
Man Induced	Natural
<ul style="list-style-type: none"> ■ Bare soil (natural) ■ Forest (indigenous) ■ Shrubland ■ Thicket ■ Natural grassland ■ Water bodies ■ Wetlands ■ Woodland 	<ul style="list-style-type: none"> ■ Mines and quarries ■ Built up (commercial, residential, informal) ■ Dry land agriculture ■ Irrigation agriculture ■ Sugar cane ■ Subsistence cultivation ■ Bare soil (erosion) ■ Degraded land ■ Forests plantation ■ Improved grassland

It is ideal that the growth direction of Kwa-Mbonambi Town could lead into ward 4 due to the suitability of the land. The land cover indicates that wards 4 as well as wards 2 and 3 are covered with forest plantations which are mostly privately owned which would require consent

from the owner to transform into residential areas. On this notion consent would most likely be rejected due to the prosperity of forest plantations in KwaZulu-Natal as well as its significant economic contribution to the total GDP. Such analyses leave the municipality in a predicament of either thriving towards more efficient human settlements or increasing the economic growth of the area. It is important to find synergies in both these factors, to allow them to operate simultaneously and sustainably to the benefit of all within the municipality.

The wards which consist of subsistence farming are a direct indication of where the settlements are located within the municipality. As disadvantageous as these areas are, people seem to be able to find land which can grow their daily household crops however the land is mostly infertile due to the type of soil it consists of. Bare soils in these areas are very prone to erosion which makes the area unsuitable for settlement development. Bearing in mind the current drought situation which exists in KwaZulu-Natal, it's imperative to take cognisance of the contribution of irrigation agriculture and subsistence agriculture within the Municipality.

Figure 3.4.3.2: Settlement Patterns



3.4.6 EXISTING NODES AND CORRIDORS

The SDF Review identified nodal development which has been implemented to fast track the delivery of basic services and promotes local economic development. KwaMbonambi is identified as a priority node for intervention area and is the only town within the whole of uMfolozi municipality. Furthermore, it has locational advantage due to being situated along the N2. Currently the area does not have sufficient economic and social services to carry out its function fully as a primary node. However specific catalytic interventions have been proposed such as Richard's Bay Industrial Development Zone, which is expected to strengthen the corridor through industrialization and provide job opportunities.

The following table depicts the nodes identified according to the levels in the nodal hierarchy:

Table 3.4.6.1: Existing Nodes and Corridors

Type of Node	Nodal Area
Primary	KwaMbonambi
Secondary Node	Dondotha Edwaleni Mambuka
Economic Development Node	Hlaweni Mabhuyeni Nzalabantu
Rural Service Node	Dumisane Fuyeni Makhwezini Novundla Ntuthunga 1 Ntuthunga 2 Sabokwe

Resultant from field surveys across the uMfolozi Municipal Area and specifically the identification of all non-agricultural or residential / homestead land uses, nodes have been identified where land uses already dictated the existence or growth of such nodes. Nodes are classified in hierarchical order to signify their level of importance, role and function within a particular region. The uMfolozi SDF attempts to find synergies between all proposed nodes, in order to maximize spatial opportunities in a holistic manner for the betterment of all people.

3.4.6(a) Primary Development Node/Large Convenient Centre (KwaMbonambi)

KwaMbonambi town is the only town which comprise of urban characteristics within uMfolozi Municipality. KwaMbonambi although a primary node has high poverty and unemployment rates, as well as underdevelopment with regards to infrastructure, however people are still attempting to migrate as close as possible to the town. Therefore it is imperative for the Municipality to be proactive in proposing and implementing interventions to redress the aforementioned issues in order for the town to carry out its functions as a primary node.

KwaMbonambi requires strategies of attracting public and private investment to improve infrastructure development:

- To prepare facilitate and document meetings; and
- Facilities such as a Petroport can attract tourists along the N2 as well as reducing the inconvenience of travelling to neighbouring towns for such facilities.

3.4.6(b) Secondary Development Node/Service Centre (Dondotha)

Dondotha is a rural town located in ward 9 North West of KwaMbonambi town. The area enjoys linkages from the P405 route coming from the N2, leading to Mthonjaneni LM and the P494 route which provides access to Empangeni on the South Western portion of the municipality.

The area shows great potential in strengthening the corridor which connects to the N2 and Mthonjaneni LM. Currently the areas consists of existing infrastructure, however it's dilapidated and requires extensive renovations to continue operations, especially the petrol filling station. The municipality should prioritise the provision of social and economic amenities, to mitigate the migration of people along the uMhlathuze border as well as for the provision of job opportunities. This will ensure the growth of the municipalities' secondary node through attracting private investment and allowing people to spend the money they make within the municipality.

Dondotha is central to most settlements within Mhlana T.A land; hence the revitalisation of the node is highly essential. Dondotha's location is more accessible to the mass of uMfolozi Municipality as opposed to KwaMbonambi, which entails that once proper infrastructure and social services have been proposed and implemented, this node can be proclaimed as a primary node.

3.4.6(c) Secondary Development Node/Service Centre (Mabhuyeni)

Mabhuyeni is located along the proposed P425 tertiary corridor which connects to Zonza on the northern boundary of the Municipality. Its close proximity to major surrounding towns such as Empangeni and Richards Bay, as well as KwaMbonambi has promoted the formation of uncontrolled densification, which can have major developmental constraints if not mitigated soon. The area currently allows access to educational and social facilities, while economic opportunities are characterized by small informal shops in households.

Mabhuyeni is located in close proximity to a train station which passes through Dondotha and Mthonjaneni towards the west, as well as Nseleni and Richards Bay towards the east. This provides an opportunity to increase public transportation in the area, to accommodate a variety of typologies through a multimodal transportation Hub. Furthermore the intensification of infrastructural projects will allow people to spend within the municipality, find jobs in close proximity to their homes and promote densification in a formal manner. An expansion area has been demarcated for the transportation hub, which will then allow for a cybernated growth of residential and developments around it.

3.4.6(d) Tertiary Development Nodes (Nzalabantu)

The Nzalabantu-Mzingazi area is located along the coast in Mbonambi traditional authority land. The landscape and natural topography is under immense pressure due to increasing densities. The strategic location along the coast, in close proximity to Richards Bay minerals as well as uMhlathuze LM, has attracted high population migration for better job opportunities. The rural-urban sprawl development has resulted in informal and formal housing developments on unsuitable land which is either prone to flooding or soil erosion.

3.4.6(e) Tertiary Development Node-Agri Village (Zonza)

Zonza is located in between KwaMbonambi Town and Dondotha along the P232 West route. Recently the population threshold of the area has increased radically, with people coming in from all directions seeking for better job opportunities. Furthermore the location of KwaMbonambi Town proves to be desirable due to the N2, which provides easy access to Richards Bay and Empangeni.

3.4.6(f) Rural Settlement Clusters (Nthuthunga, Novunula, Cinci, Magwetshana, Makhwezini, and Bhiliya)

The aforementioned rural settlement clusters are located within the North-Western portions of the Municipality within Mhlana, Mambuka and Somopho Traditional Authority land. During the public participation meetings, issues of inefficient public transportations systems, lack of economic and social facilities, and backlog in water and sanitation infrastructure as well as the inefficient provision of dams for watering communal gardens and providing water for their livestock were highlighted by the communities.

3.4.7 DISTINCTION OF CORRIDORS IN UMFOLOZI MUNICIPALITY

3.4.7(a) Primary Corridor (National Road 2-N2)

The most prominent and strategic route within uMfolozi Municipality is the N2. It traverses the Municipality on a North-South direction, heading towards KwaDukuza Local Municipality and Durban in the South, as well as Mtubatuba and Zululand District Municipality towards the North. The National road is a major tourism route for tourists traveling to areas such as Lake St. Lucia, Richards Bay harbour, Durban and Margate towards the South. The Municipality should attempt to exploit the tourism opportunities it has, through providing the most appropriate infrastructure that can attract tourists to uMfolozi. The above mentioned Petro Port is a feasible starting point, if placed just off the N2, to provide brochures about uMfolozi and market the area as a suitable tourist destination. That being said, a tourism plan is also essential to unravel tourism opportunities within uMfolozi.

3.4.7(b) Secondary Corridor (P232West, P232West, P499, D312 /P700)

One secondary Mixed Use Corridor, an Agri-Secondary Corridor and two secondary Movement Corridors have been identified in uMfolozi Municipality. These routes have been defined according to the core roles they play in the municipal space. They act as connectors between a number of hinterland settlements whilst a Movement Corridor on the other hand, provides for high accessibility and constant flow of movement between nodes and areas situated some distance from each other.

3.4.7(c) Agri-Secondary Corridor (P232 West)

The P232 West route links KwaMbonambi town with the proposed tertiary node (Zonza) and Dondotha. The SDF has proposed an Agri-Corridor along this route (from KwaMbonambi to Zonza), to preserve the Irreplaceable Agricultural land from Rural Sprawl development. The

Agri-Corridor will complement the Irreplaceable Agricultural land along the corridor; prevent any form of ad hoc development, while providing job opportunities for small scale farmers attempting to expand their business. This route will also play a support role to the proposed Agri-Hub in Zonza, which will consist of Agri-villages that promote sustainable rural human settlements as stipulated in the Draft Land reform Green Paper and the Draft Land Tenure Security Bill (LTSB).

3.4.7(d) Secondary Movement Corridors (P499, D312/P700)

The P499 connects from the P232 acting as a link between the Primary Node(KwaMbonambi Town), Proposed Agri-Hub (Zonza) and the Secondary Node(Dondotha). This movement corridor serves as the public transport route by which these inland settlements are able to access services in towns such as KwaMbonambi and Richards bay. In terms of maintaining this important relationship between these settlement areas and activity areas, these routes would require upgrading to road surfaces to facilitate better public transport movement whilst promoting a fair level of spatial equity.

The D312 links uMfolozi Municipality and the P700 corridor which links Mthonjaneni and uMhlathuze. As per the proposed SDF, this route passes two proposed Rural settlement Clusters (Makhwezeni & Bhiliya). Eco-Tourism opportunities are apparent along this corridor, due to its close proximity to Hluhluwe-uMfolozi Game Reserve. These Rural Settlement Clusters should be integrated with the proposed secondary movement corridor, through intensifying eco-tourism opportunities which will provide job opportunities and improve socio-economic well-being.

3.4.7(e) Secondary Mixed Use Corridor (P232 East)

The P232 intercepts the N2 along KwaMbonambi town. It extends towards Sokhulu T. A. on the Eastern portion of the municipality towards the coast, as well as on the border of Zonza and KwaMbonambi Town on the Western portion of the municipality.

3.4.8 URBAN EDGES

The notion of adopting containment edges around settlements allows for the protection of environmental sensitive areas, whilst promoting increasing density development within a controlled and planned environment.

3.4.8(a) KwaMbonambi Town – Zonza Settlement Edge

According to the Agricultural Land Clauses map KwaMbonambi town and Zonza Settlement in Ward 08 are separated by Irreplaceable land (High Agricultural Potential Land) along road P232. Furthermore this area falls under Agricultural Act 70 of 1970 (Act 70 of 1970) which protects agricultural land from encroachment or any form of development unless consent has been granted by Ezemvelo Wild Life and Department of Environmental Affairs.

Population migration has increased substantially in the Zonza settlement over the years; people are attempting to locate as close as possible to the economic opportunities located within KwaMbonambi Town. Delineating a containment edge mitigates urban sprawl development and ensure a more controlled and sustainable form of settlement development.

3.4.9 LAND CAPACITY AND POVERTY

Land capability and areas of poverty is indicated on the map and, as can be seen from the mapping, significant portions of the municipality have impoverished communities but also areas of high land capability rating. This analysis is very important when considering the principle of need and potential. In this regard, any investment aimed at fostering the existing agricultural potential in an area that has a high poverty index has the potential to not only address the immediate need, but also to provide for reasonable expansion and growth.

3.4.10 POVERTY AND POPULATION DENSITY

Analysis was also undertaken to indicate the spatial relation between areas of highest population density that are also areas of high poverty as indicated on the map. The importance of the map on this page is that any action/intervention aimed at redressing poverty that takes place in an area of high density has the possibility to impact on a large population. Again, the principles is emphasized that (1) basic services are needed to all and that (2) areas that display higher need and potential should receive priority in respect of investment for growth.

Figure 3.4.6.2: Nodes and Corridors

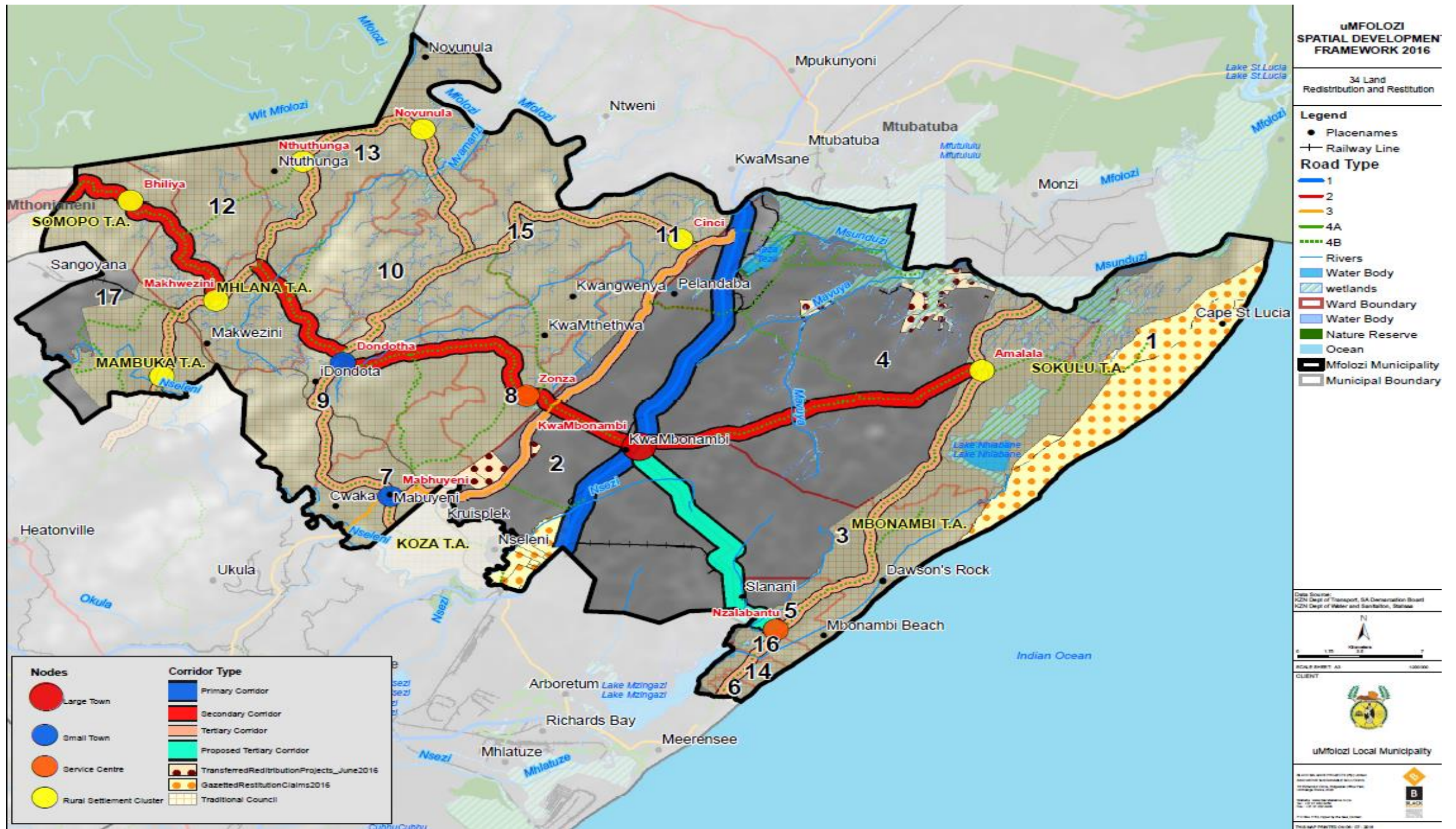


Figure 3.4.6.3: Land Classification

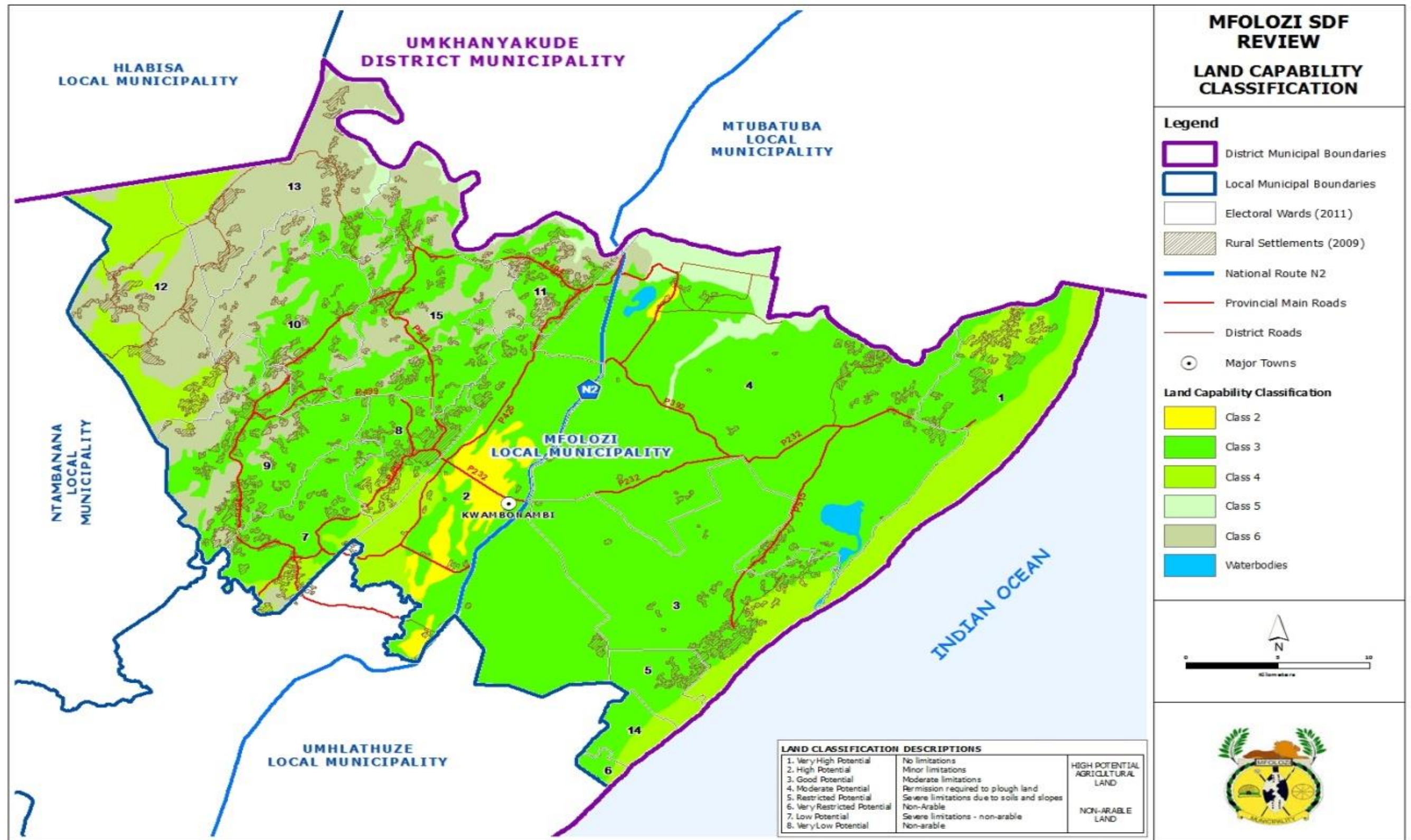
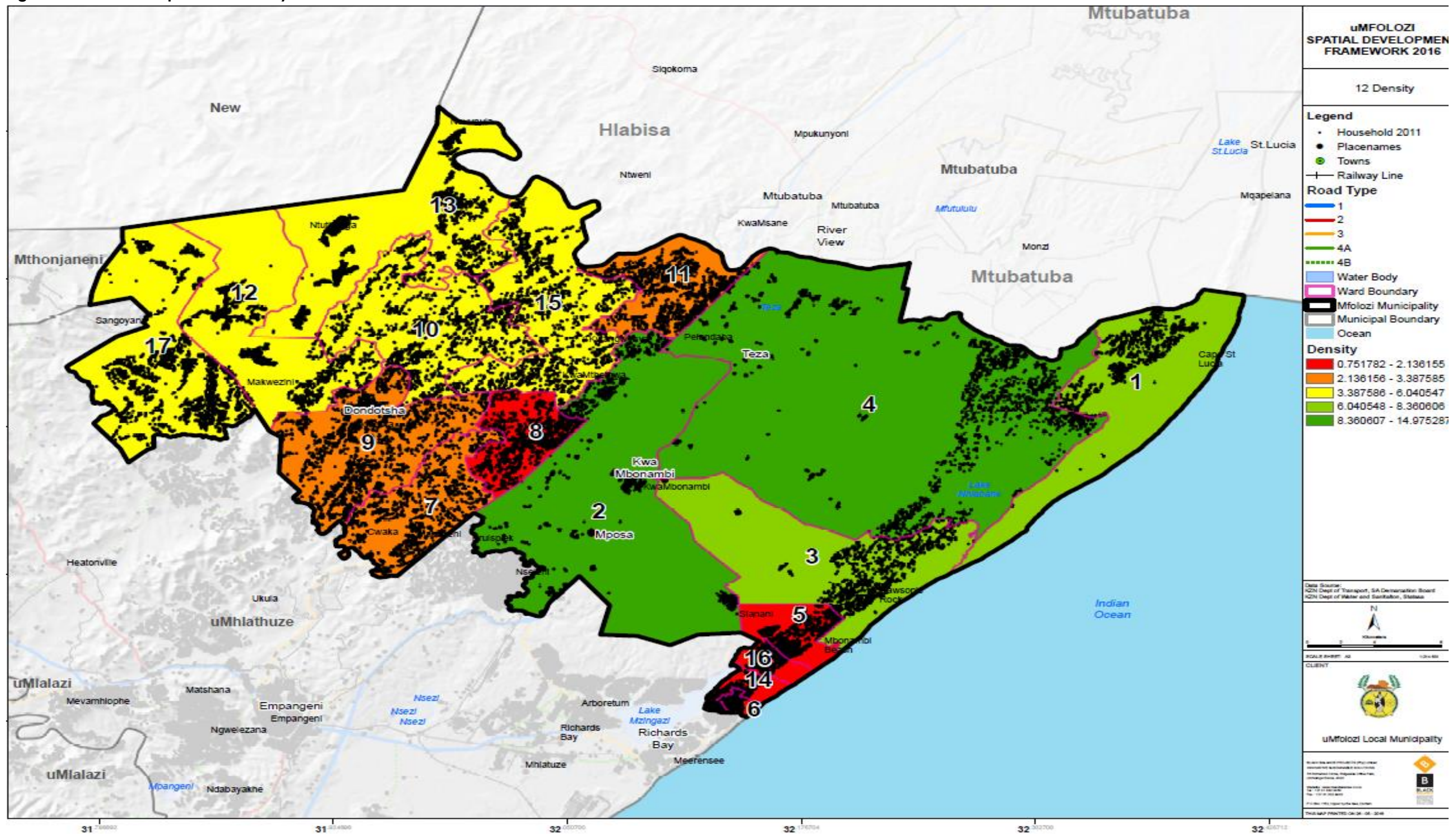


Figure 3.4.6.4: Population density

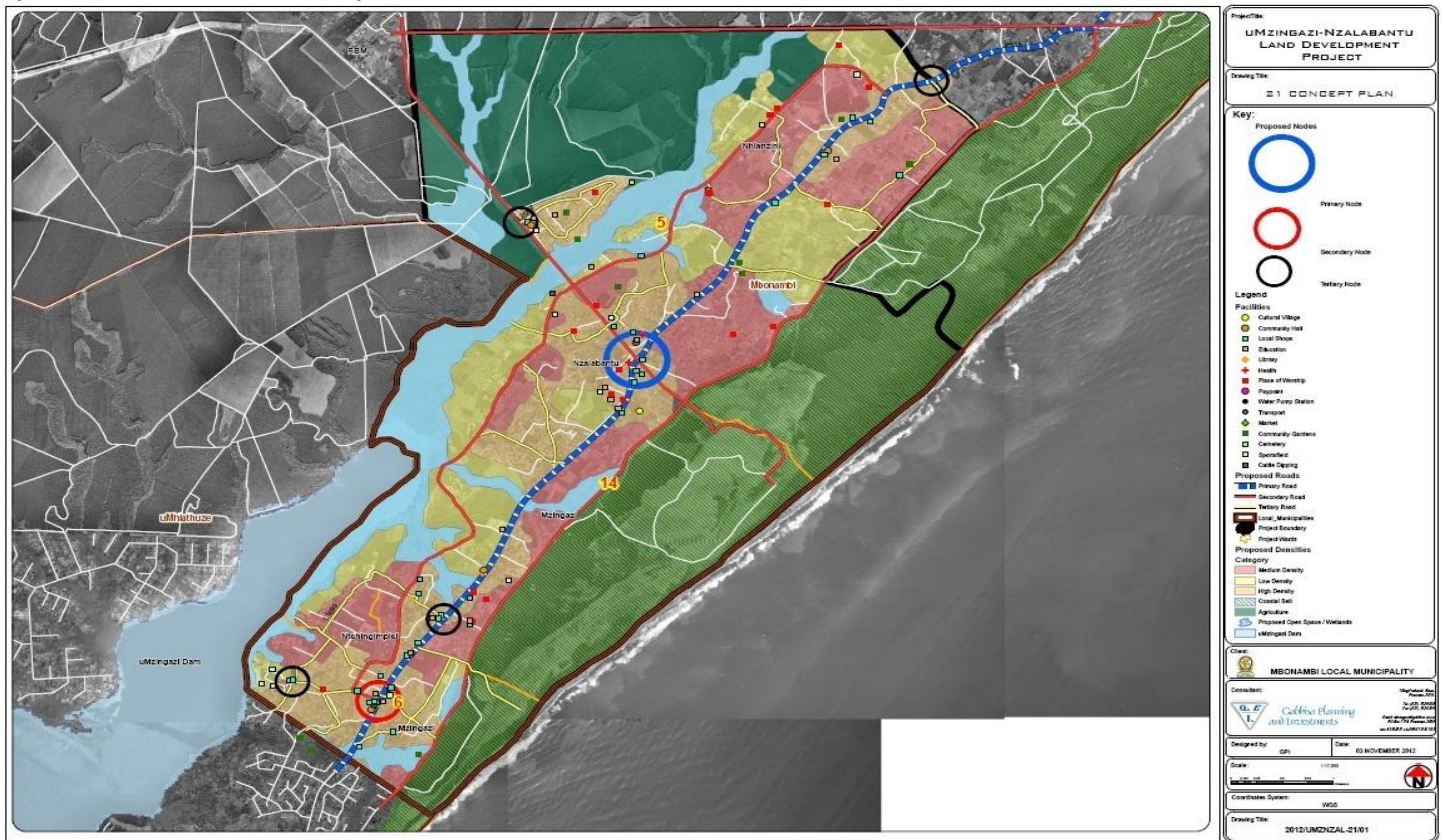


3.4.11 UMFOLOZI PLANNING SCHEMES

At essence, the Municipality has only one scheme that covers the KwaMbonambi town. The municipality is in a process of developing a scheme for the Mzingazi / Nzalabantu area which will cater for the coastal area of the municipality. This area is originally a rural settlement however it has shown rapid population growth over the years and the built form resembles that of an urban area. The municipality in partnership with COGTA and the Department of Human Settlement are developing a scheme for that area with the aim of formalizing it. The scheme is at its draft stage.

In 2018/19, the municipality is planning towards rolling out a Wall to Wall Scheme for the entire area. The need for funding assistance has been communicated with the Department of COGTA in order for the scheme development to be successful.

Figure 3.4.11.1: Cross Boundaries for UMzingazi-Nzalabantu Draft Scheme



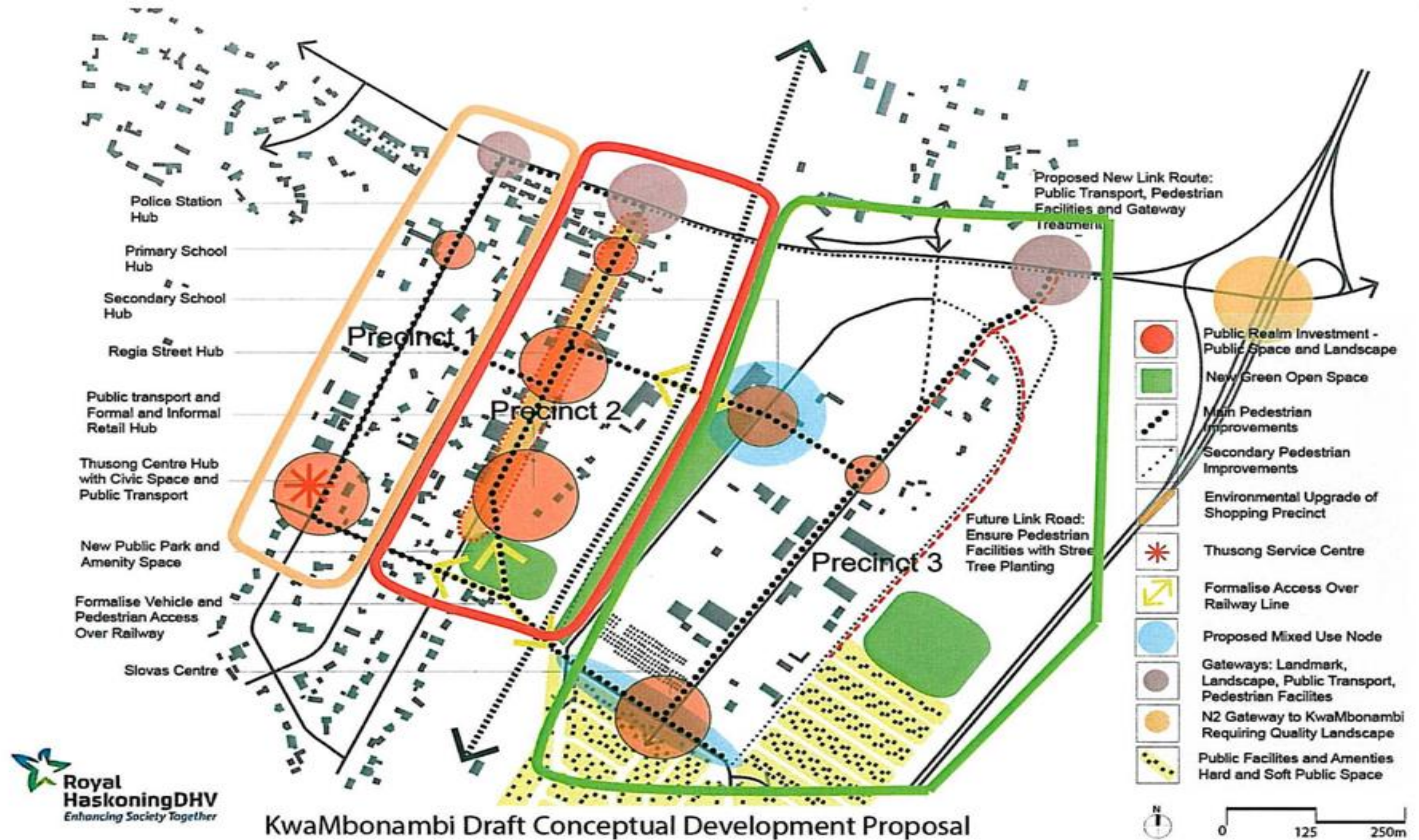
3.4.11(a) Mzingazi Layout Scheme

The Municipality is in a process of developing a draft layout and scheme for the Mzingazi/Nzalabantu and Nhlanzini area to address the issues that were identified when the Land Development framework was developed including overcrowding and lack of land use management. The Scheme will provide a guide for the future development of the area also assist the municipality in identifying the infrastructure backlogs and challenges within the area. The human settlement developments proposed in the area will also be development and aligned to the scheme guidelines. The scheme is still on its draft stage.

3.4.12 URBAN DEVELOPMENT FRAMEWORK (UDF)

The Municipality has adopted an urban development framework for the KwaMbonambi town which is the primary node of the municipality. The Urban Development Framework (UDF) for the town of KwaMbonambi is intended to develop and implement strategic interventions to address poverty and underdevelopment within the primary node of the uMfolozi Municipality in accordance with the KZN Department of Co-operative Governance and Traditional Affairs (KZNCOGTA) Small Town Rehabilitation Program (STR Programme).

Figure 3.4.11.2: Kwa Mbonambi Draft Conceptual



3.5 PRIVATE SECTOR DEVELOPMENTS

3.5.1 IBUTHO COAL MINE

IButho Coal's mission is to develop and commercially exploit coal mineral resources for the benefit of our shareholders and stakeholders in an environmentally conscious manner.

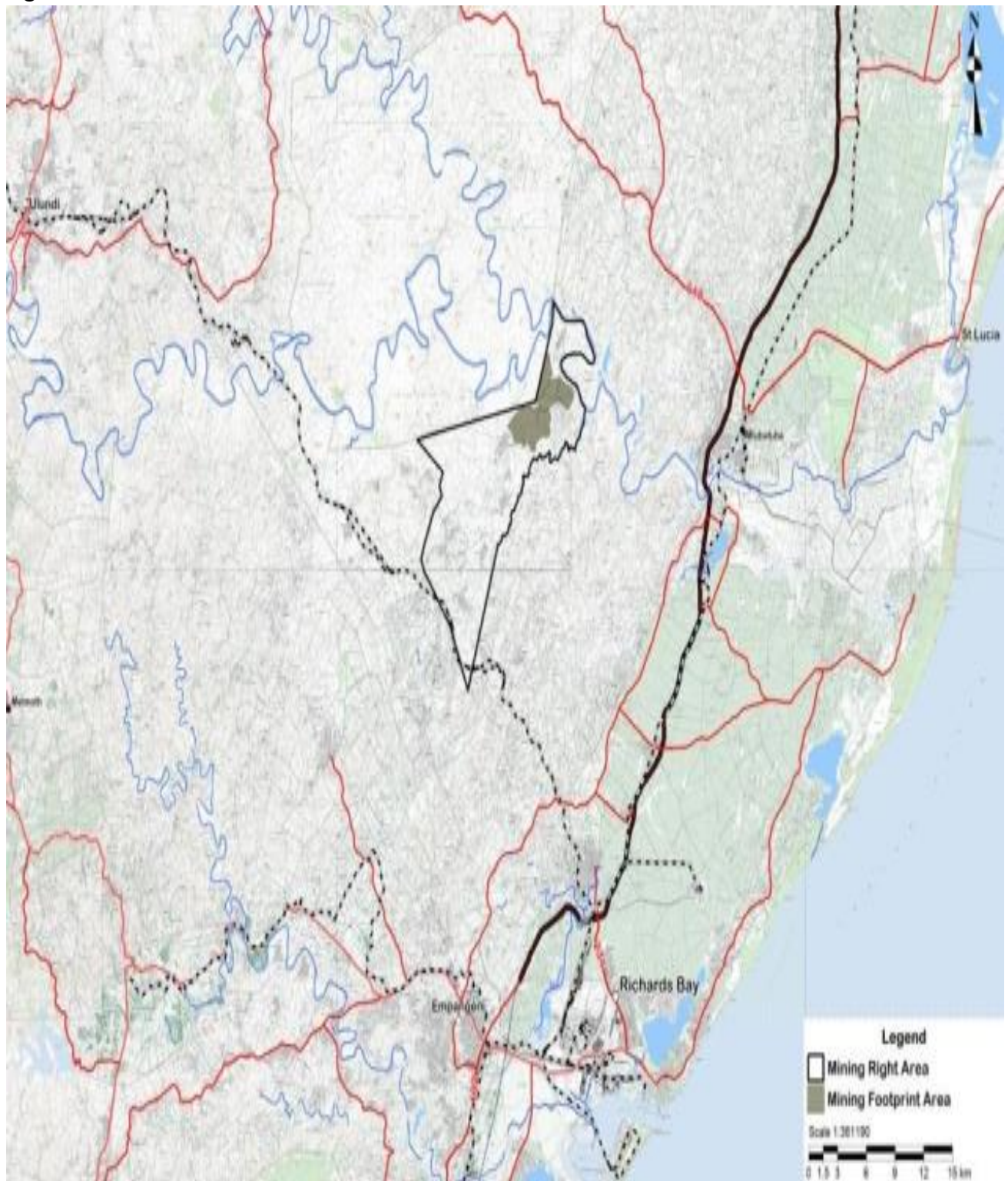
IButho Coal's objectives and principles:

- Socio-Economic Transformation;
- Sustainable Community Development;
- Enhancement of Shareholder Value;
- Responsible and World Class Prospecting & Mining Practices; and
- Community Partnership.

IButho Coal proposes the development of the Fuyeni Anthracite Mine (Fuyeni), 25 km north-west of Kwa Mbonambi. This is an opencast and underground mineable reserve with a Life-of-Mine of 30 years. It is aimed at production of primary Anthracite product suitable for export, with secondary lower grade thermal product for domestic market. The mine will develop local infrastructure such as:

- A coal processing plant;
- Stockpiles for topsoil, overburden and discard coal;
- Water management infrastructure;
- A raw water storage dam and distribution systems;
- Access roads to the mine;
- Workshops, stores, offices and security houses; and
- An underground mine

Figure 3.5.1.1: Location of IButho Coal Mine



According to the KwaZulu-Natal Planning Commission's Vision 2030, KwaZulu-Natal will be a prosperous province with a healthy, secure and skilled population acting as a gateway to Africa and the world. IButho Coal works closely with provincial government structures to make sure that our proposed mining activities complement the long-term vision of the KZN Planning Commission.

The project benefits include the following

- Community ownership through a community trust;
- Job opportunities, through the establishment of 363 opportunities within the first 5 years, ramping up to 419 jobs in 10 years, Preference to be provided to local qualifying applicants;
- Community and skills development opportunities, including women and youth development through the provision of 59 core business and artisan training opportunities, 31 learnerships, 22 bursaries and 7 internships, spending close to R6.6m in the first 5 years of operation;
- To use and support local suppliers by creating SMME opportunities and providing training and mentorship to earmarked suppliers with preference given to local qualifying suppliers;
- Facilitating new infrastructure such as roads, water supply, electricity, etc;
- Providing a local economic boost through taxes and duties, indirect salary spend and job creation, procurement, skills development and education; and
- Embarking on sustainable community development through the implementation of a schools support project, enterprise development programme and agricultural support programme, spending R2 million in the first 5 years

The community submitted their concerns regarding the IButho coal mine as follows::

- Noise, dust, vibration;
- Reduced grazing and land use;
- Public road diversions;
- Resettlement of households and graves;
- Community Health and safety; and
- Impact on water sources

IButho has completed the draft Environmental Impact Assessment and Management Programme (EIA/EMPr) in May 2015. The EIA/EMPr indicates the need to address the following:

- Grazing (Supply of alternative grazing options);

- Resettlement (Provision of alternate housing options of the same or better standard (compilation of a resettlement policy document underway); and
- Graves (reburied in accordance with legislation, cultural traditions and family consultation)

Other concerns raised by stakeholders include the following:

- Impact on overall ecology of the area;
- Species composition, RDL and TOP species;
- Faunal behavioral patterns (ground vibration);
- Migratory movements & ecological corridors;
- Impacts from alien vegetation and other edge effects;
- Rhino conservation, increased poaching risks;
- HiP expansion plans and proposed corridors;
- Tourism: noise, dust, lighting, visual exposure, sense of place; and
- Catchment water balance and water quality: iSimangaliso WHS

The map displays the Mafikeng area, highlighting the mining right area and footprint. The mining right area is outlined in black, and the mining footprint area is filled with black. The map includes labels for various locations: NOVUNULA, OCILWANE, NTUTHUNGA 2, NTUTHUNGA, FUYENI, SHAYAMOYA, and EMAKHWEZINI. It also shows the Mafikeng River, Mafikeng Dam, and the Mafikeng Water Treatment Works. A legend indicates the Mining Right Area (black outline) and Mining Footprint Area (black fill). A scale bar shows 0 to 5 km.

3.5.2 RICHARDS BAY INDUSTRIAL DEVELOPMENT ZONE (RBIDZ) 50 YEAR MASTER PLAN

The Richards Bay Industrial Development Zone (RBIDZ) is a purpose-built and secure industrial estate on the North-Eastern South African coast, linked to the international deep-water port of Richards Bay. It is tailored for manufacturing of goods and production of services to boost beneficiation, investment, economic growth and the development of skills and employment. The RBIDZ, which is deemed to be a Special Economic Zone (SEZ), aims to encourage international competitiveness through world-class infrastructure as well as tax, VAT and duty free incentives to qualifying entities

The extent of the total proclaimed IDZ land is 345 hectares comprising five sites whose extent of land areas is shown below. All the Phases (Sites) of the IDZ shall be demarcated, fenced and provided with access control and security systems. Inward and outward movement of goods, persons and vehicles shall be placed under a strict control regime. RBIDZ shall establish a Main Customs Control Centre at its offices intended to be built at the entrance of the Phase 1A and 4 satellite control offices at the entrances of Phases 1B, 1C, 1D and 1F

Figure 3.5.2.1: RBIDZ Original Land Portfolio

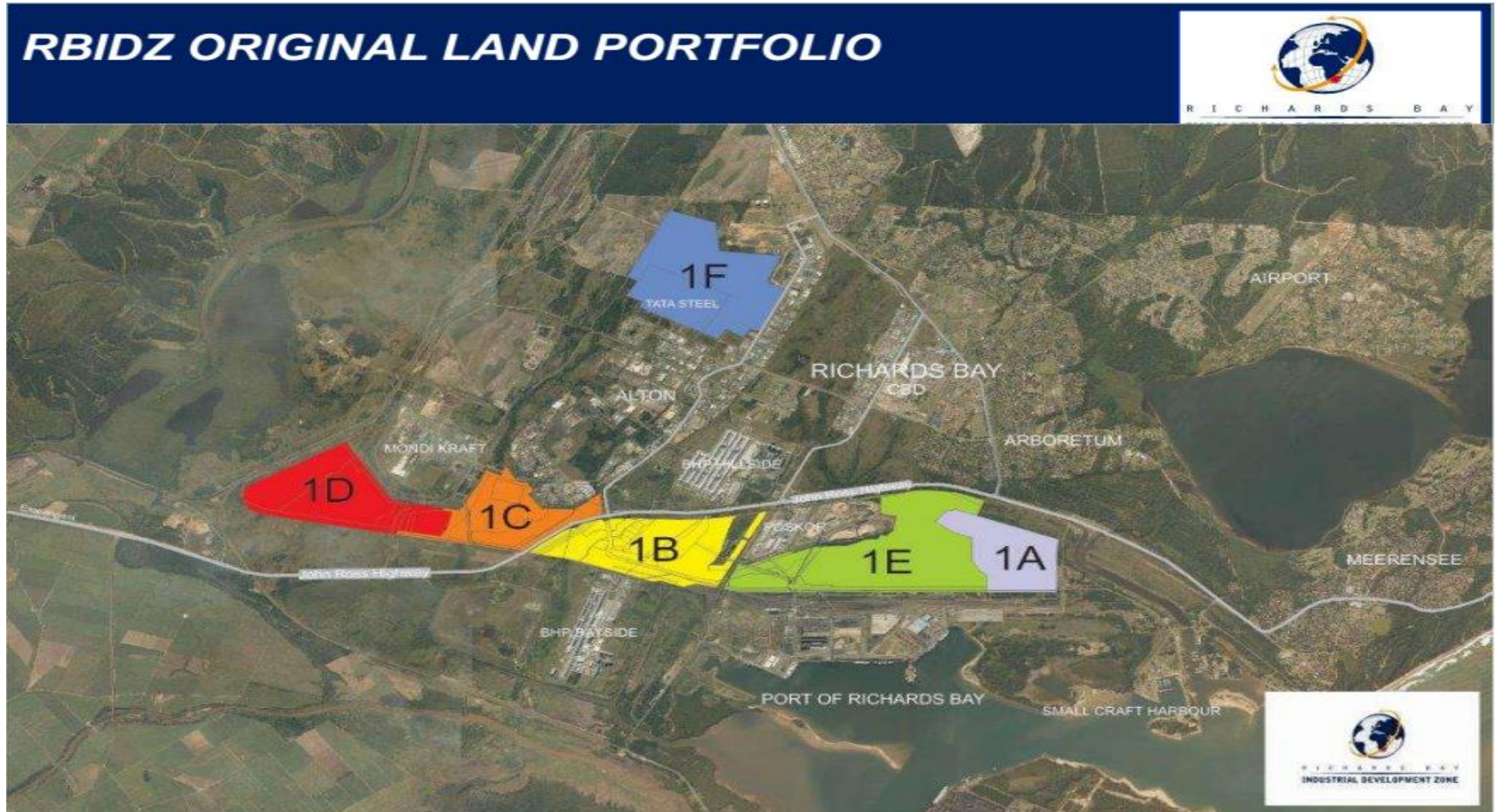
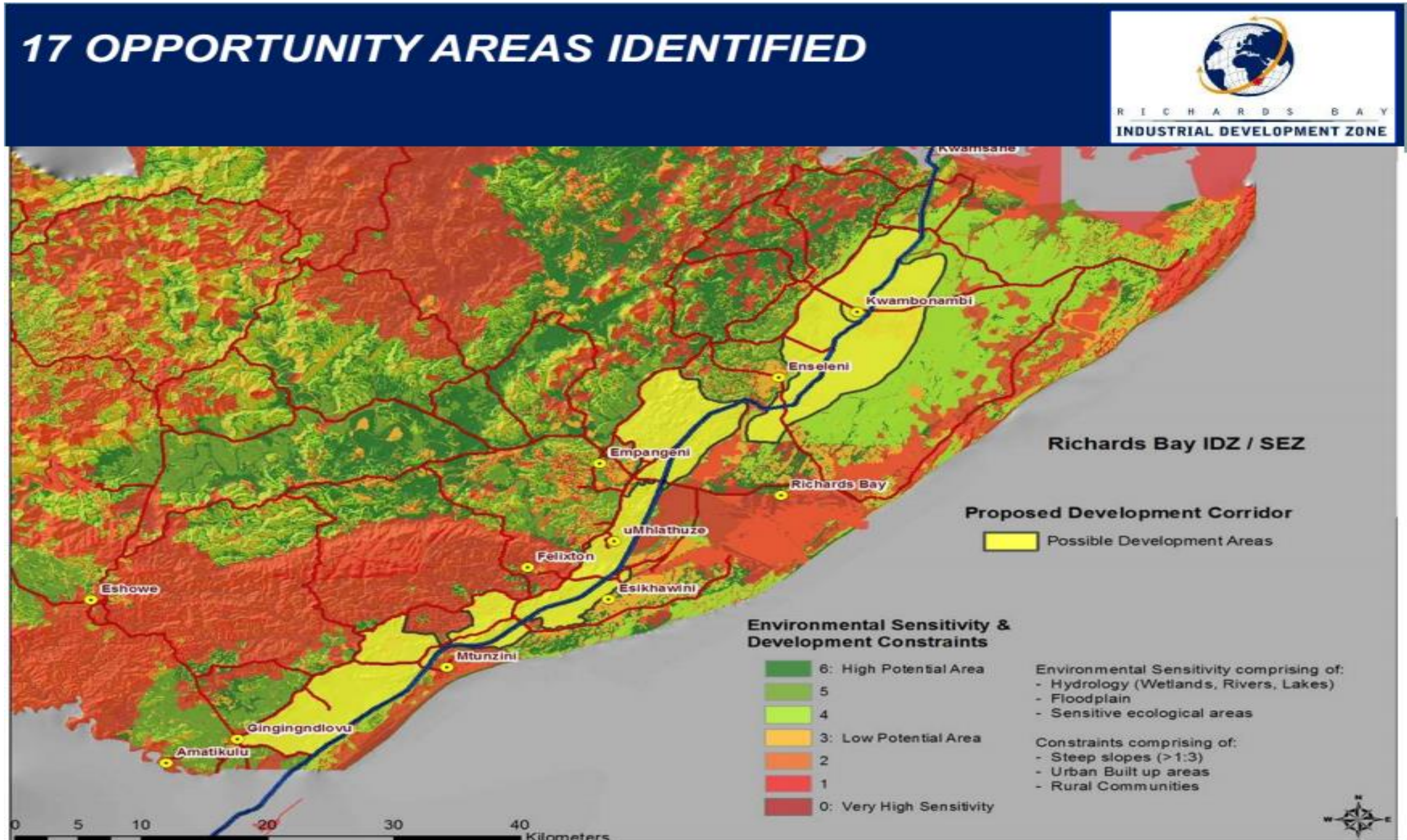


Figure 3.5.2.2: 17 Opportunity Areas Identified



Richards Bay IDZ has requested the uMfolozi Municipality to commit on the following:

- Support for the roll out of the RBIDZ 50 Year Master Plan & 10 Year Business Plan by the uMfolozi Municipality;
- Incorporate the proposed RBIDZ expansion areas into the uMfolozi Municipality IDP & SDF;
- Support the various development applications that will be submitted to Government Agencies to obtain development approvals for the proposed RBIDZ expansion areas; and
- Encourage other Provincial Entities and Departments to support the RBIDZ with infrastructure development for the roll out of the RBIDZ Master Plan Programme.

Figure 3.5.2.3: Proposed Precinct Phase 2A



“A preferred Industrial location for quality investments in Africa”



3.5.3 RICHARDS BAY MINERALS (RBM)

Richards Bay Minerals (RBM) is a subsidiary of Rio Tinto in South Africa. They produce ilmenite from mineral sand deposits. Rio Tinto's shareholding is 74 per cent. The RBM acknowledges the municipal leadership core values. Their vision is

"To be the safest, most reliable and sustainable industrial minerals supplier".

The RBM team strives to conduct their business with both passion and compassion. They realise that by creating positive impact in our wider community, the business success will flow naturally.

As part of their corporate social investment these are the following projects and programmes they are involved in:

3.5.3(a) RBM Corporate Social Investment Programmes and Projects

Local Economic Development through:

- Investment on SMME's;
- Agriculture;
- Infrastructure; and
- Health

As part of their LED technical practices, they engage on the following:

- Fencing of Model Community Garden;
- Comprehensive Agricultural Training; and
- Hydroponic tunnels and water harvesting

3.5.3(b) Proposed LED Projects (2015 -2019)

- Fish farming;
- RBM wash bay;
- Sewing project;
- Concrete making project;
- Paper making project;
- Atmospheric water manufacturing;
- English maths & science support programme;
- Skills training;
- Skills training for the disabled and orphanage;
- Enterprise & supplier development;

- Commercial farms; and
- Bursaries: (18 full bursary students; 20 once-off student bursaries)

3.5.3(c) Bulk Water Supply

Both water reticulation projects were delayed due to our partners not being ready to implement the initial phase. An opportunity for a water manufacturing plant has been brought forward by which has been included in our proposed SLP.

3.5.4 MONDI FOREST

Mondi is operating within the uMfolozi Municipal area. Part of their Corporate Social responsibility includes the following:

Table 3.5.4(a): Mondi Forest Corporate Social Investment Programmes and Projects

No	Programme Name	Programme Description
1	Education	<ul style="list-style-type: none"> ■ Paper donations ■ Renovations at Mthwana primary school; and ■ Luhlanga primary school.
2	Sustainable live hood	<ul style="list-style-type: none"> ■ Intercropping project.
3	Health and Welfare	<ul style="list-style-type: none"> ■ Mobile clinic vehicle was donated by Mondi
4	Livestock Farming Support	<ul style="list-style-type: none"> ■ Supplying of water to dipping tank (Kwa Mthethwa reserve); ■ Supply cattle water through (water point); and ■ Grazing allowance.
5	Sports	<ul style="list-style-type: none"> ■ Kwambo Community League. ■ Amangwe village.

3.6 SPATIAL SWOT ANALYSIS

STRENGTHS

- Kwa Mbonambi town is identified as an economic support area;
- This strategic location is also acknowledged in the provincial spatial development framework which has identified umfolozi municipality as the growth node in the north coast corridor;
- uMfolozi municipality has a well distributed transport network from the district, to national and local level;
- Good linkages between ports as well as the hinterland parts of South Africa, and airports including the expansion of the Richards Bay Industrial Development Zone (RBIDZ);
- uMfolozi municipality as an expansion area for industrial development stands to benefit hugely from economic activities that will accrue as a result of this initiative;
- The N2 in the municipality is characterized by commercial agricultural plantations; and that
- The municipality is also developing a scheme for the mzingazi / nzalabantu area which is in the coastal region of the municipality and will allow for development and sustainability.

WEAKNESSES

- **Environmental concerns:** uncontrolled development of land can have adverse effects on natural habitats, cultural landscapes and air and water quality;
- **Health and Safety concerns:** certain land uses could be detrimental to the health and safety of neighbours;
- **Social control:** the control of land uses activity from certain areas through the application of particular development controls limiting, for instance, plot sizes, plot coverage and home industries;
- **Efficiency of infrastructure provision and traffic management:** increasingly it has become clear that the granting of development permissions is not coupled with the provision of adequate infrastructure and traffic management which can result in severe consequences;
- The settlements are not located along the roads, they are dispersed as rural clusters throughout the municipal wards, namely; 17, 9, 10, 13, 15, 11, 8, 7, 6, 14, 16, 5 and 1 which is a challenge when providing basic services;
- Settlements are not located along the roads; they are dispersed as clusters throughout the municipal wards; and that
- Land is mainly managed by private organizations such as Mondi and SAPPI.

OPPORTUNITIES

- **Determination of property values for purposes of rating:** the market value of land is the basis on which property valuation is determined and the extent and nature of the development permitted on the land;
- **Aesthetic concerns:** the control of land development enables government to prescribe certain design parameters for buildings;
- Changing the applicable land-use management instruments to attract certain types of investment;
- improving agriculture-including agri-industry;
- Improving tourism including domestic and foreign tourism;
- Catalytic interventions have been proposed such as Richard's Bay Industrial Development Zone, which is expected to strengthen the corridor through industrialization and provide job opportunities; and a
- Possibility for development of the Municipal Wall to Wall Scheme in 2018/19

THREATS

- Where infrastructure is provided, generally at high financial cost, without taking into account likely and relevant land-use and settlement patterns the opportunity costs to society are very high;
- Gazetted land claims within the uMfolozi municipality and covers reserve number 4 in Sokhulu and the other in Nseleni station. this does pose development constraints as this means the land cannot be unlocked for development;
- Traditional authority areas characterized by scattered settlement patterns which lacks a strong sense of nodal hierarchy;
- Currently in KwaZulu Natal issues such as climate change, rising energy prices and growing water scarcity has made it harder to grow the crops necessary to feed an expanding population; and that
- Mbonambi town is very deprived in economic and social land uses hence people are located within the outskirts of the municipality. Furthermore it is in the centre of sugar and timber plantations offering limited space for residential settlements.



3.7 ENVIRONMENTAL MANAGEMENT ANALYSIS

The uMfolozi Local Municipality is a coastal municipality which does not differ much with the King Cetshwayo District family of municipalities in the sense that, the climatic conditions are similar or to some extent the same, one or more water resources are common across the district.

It is of vital importance that the municipality recognizes, respects & preserves natural resources, this can be done so according to AGENDA 21(international) which locally translates to Local Agenda 21, which in a nutshell preaches about the sustainable use of natural resources such that it benefits future generations.

3.7.1 ENVIRONMENTAL MANAGEMENT FORUMS

The local does not have their own environmental forum, it participate both on the Coastal working Group (CWG); and Waste Management Officers Forum where Environmental Management matters have a standing item in the agenda. Also, the municipality does participate on the regional landfill site monitoring committee at the District level. The District's Control Environmental Officer that was seconded by the National Department of Environmental Affairs to assist all municipalities within the King Cetshwayo District is in the process of establishing an Environmental forum where the municipality will be represented.

3.7.2 ENVIRONMENTAL MANAGEMENT TOOLS

The King Cetshwayo District Municipality secured a grant from KZN Department of Economic Development, Tourism & Environmental Affairs amounting to R1 million, for the development of an Environmental Management Framework (EMF), The EMF will cover the entire District. The District comments in all proposed activities in the municipality as an interested & affected party. The local municipalities are however encouraged to also develop a local Environmental Management Framework, to specifically address the environmental issues within it.

Environmental Management Tools	STATUS
Environmental Management Framework (EMF)	Covered by the District EMF
Integrated Waste Management Plan (IWMP)	Under Review
Spatial Development Framework (SDF)	The draft has been adopted and is pending its finalization
Refuse Removal and Disposal by-laws Environmental Health by-laws	Adopted\ Adopted

3.7.3 WASTE MANAGEMENT

High generation of waste and litter around taxi rank and informal trading area, Undeveloped lots are used as dumping grounds as well as illegal dumping of waste and garden refuse on vacant lots, stream courses and other inappropriate places in the CBD and suburbs is a real challenge.

The municipality is predominantly a rural municipality, with many waste disposal challenges, particularly in the Mzingazi area and surroundings. The municipality has a transfer station which is well managed, the waste is then transferred to the King Cetshwayo Regional Land fill site managed by the District, even though there is a transfer station & waste collection trucks, waste is still a challenge that needs to be addressed. The municipality has previously partaken in clean up campaigns to address this, furthermore the municipality plans to have education and awareness campaigns to further address the issue and this will be done in partnership with other stakeholders.

High generation of waste and litter around taxi ranks and informal trading areas is unacceptable. Illegal dumping of waste and garden refuse on vacant lots, stream courses and other inappropriate places in the CBD and suburbs is a real problem. A thorough investigation of the condition, suitability and service provision of the landfill site and sewerage treatment works should be undertaken.

3.7.4 PROPOSED INTERVENTIONS

Waste management measures i.e. Reduction, Re-use, Recycling and Recovery of waste, storage, collection and transportation of waste, treatment, processing and disposal of waste. Considerable scope of improving the urban litter and waste management situation, further specific research to address developing and environment friendly, integrated waste

management programmes for the area, which may include separation and recycling concept as well as composting facilities.

3.7.5 CLIMATE CHANGE AND AIR QUALITY

Following the 2011 Conference of Parties 17 (COP17) that took place in Durban South Africa, where an agreement was made that all Parties must come up with Climate Change Response Strategy, in 2015 the COP 21 took place in Paris, where also there was another agreement made "The Paris Agreement". The Paris Agreement require that all parties (including South Africa) bring forward their best efforts through 'nationally determined contributions' (NDCs) and to strengthen these efforts in the years ahead, this includes requirements that all parties report their emissions regularly as well as implementation efforts. What this means is that local government also have to play their part in coming up with climate change adaptation measures, the National Department of Environmental Affairs has come up with a climate Change "Lets Respond" Toolkit to assist the municipalities to come up with their programmes & efforts using the toolkit as a guide.

The toolkit does not only focus on adaptation but also climate change mitigation. UMfolozi Municipality is working towards implementing projects and activities that will reduce emissions. Projects such as (renewable energy) solar panel installations to the low cost houses have already started in order to contribute to agreement to keep global warming below 2 degrees. The main cause of air Pollutants around the municipality result from the missions by industries.

3.7.6 CLIMATE CHANGE AND AIR QUALITY PROPOSED INTERVENTIONS

- Eliminating fossils fuel and the ultimate replacement of the internal-combustion engine;
- Creating other technological systems of burning biomass;
- Encourage people to use vehicles that are environmental friendly and well serviced vehicles;
- Encourage communities to use solar systems;
- Air quality monitoring station should be placed between potentially polluting industries and communities;
- Industries should minimize level of sulphur dioxide, smog, and smoke in order to improve people's health by using cleaner production methods; and
- Air quality monitoring.

3.7.7 ENVIRONMENTAL PRESSURES

- Subsistence farming in wetlands;

- Deforestation (clearance of medicinal plants, building material, etc.);
- Over- harvesting by hunters and angler (including small wild birds and eggs by villagers);
- Alien species invasion, and sometimes animals, especially plants such as Lantana and Chromolaena;
- High development pressures in an environmental sensitive areas;
- Changing weather and climatic patterns will transform habitats; and that
- Soil erosion triggered by agricultural practices (monoculture and overgrazing).

3.7.8 ENVIRONMENTAL MEASURES PROPOSED INTERVENTIONS

- Education of communities on sustainable utilization and burning methods;
- Regulation of farming awareness;
- Clearing of alien invasive species;
- Management of proposed development (EIA);
- Pouching more trees, reducing emissions environmental friendly system;
- Appropriate cultivation methods and protection of vegetation;
- Determine the potential for ecotourism ventures
- Promote diversification of agriculture through education of communities;
- Alien invasive removal programs;
- Prevent further fragmentation of grasslands and encourage formation of corridors; and
- Environmental education programs for communities to teach conservation management practices. Ensure protection of different vegetation type, recognition in LUMS.

3.7.9 ENVIRONMENTAL ASSETS

- uMhlathuze Water (uMhlathuze Catchment);
- Lakes (Chubu, Nhlabane, Nsezi & Mzingazi); and
- Goedefrouw Phobane Dam

3.7.10 POSSIBLE RISKS

- Increasing of water abstraction from lakes for industrial use;
- Discharge of waste by industries;
- Degradation of wetlands through cultivation;
- Decline in water quality for domestic purposes and human consumption;
- Lakes are depleting due to water demands;
- Ground water pollution and contamination from fertilizers, industrial spillages and run off;
- Settlement developments within flood lines;
- Saline intrusion along the coastal aquifer shore line; and
- Extortion of water due to climate change.

3.7.11 ENVIRONMENTAL RISKS PROPOSED INTERVENTIONS

Storm water management must be undertaken for existing developments and all new developments must have storm water management plans approved by the local municipalities. It is the responsibility of the District Municipality to provide comments on the storm water management plans and to ensure that the local municipalities request plans when necessary.

The catchment management forums need to manage the river systems and their catchments. Planning in the King Cetshwayo DM should occur in the context of and in close co-operation with planning authorities on the periphery of the DM boundaries and in the hinterland of the King Cetshwayo DM's catchment areas, in order to influence environmental management in those areas.

Protection and responsible management of the wetlands with a prioritization in the LUMS and make the already known wetlands known to the municipality. Determine a rating system to prioritise wetlands according to sensitivity and effectiveness. Communication between relevant authorities must be improved and strategic guidelines must be developed for the control and management of sand-winning.

3.7.12 ENVIRONMENTAL MANAGEMENT STATUS-QUO

The KZN Wildlife is doing awareness programmes on the importance of biodiversity and natural resources conservation. Clearing of alien plants project is being implemented to avoid water absorption and closing of river mouths.

3.7.13 KEY ENVIRONMENTAL ISSUES

Mining: Dust generation due to different mining activities, destruction of dunes and altered landscape;

Land degradation: Biophysical environment is being affected by human induced processes i.e. burning of veld for grazing, overgrazing and deforestation trigger soil erosion, sheet flow, gully, and landslides;

Bush encroachment: Scrub and thicket intensification, especially by Acacia scrub, due to overstocking, resulting in a loss of grazing land and greatly reduced carrying capacity;

Forest depletion: Forests have given way to cultivated lands in some areas and grasslands in others. The disappearance of forests in catchment sponge areas is a potentially serious threat to the water supplied to the rivers. Without the vegetation and forest cover, sponges dry up, greatly reducing river flow and reducing protection to areas downstream during peak floods. Only a few relic patches remain, and are currently under threat of encroachment;

Solid waste: Illegal dumping of waste and garden refuse on vacant lots, stream courses and other inappropriate places in the CBD and suburbs is a real problem. High generation of waste and litter around taxi ranks and informal trading areas is unacceptable. A thorough investigation of the condition, suitability and service provision of the landfill site and sewerage treatment works should be undertaken;

Burning of grasslands: The burning of grasslands should be designed according to the best scientific conservation principles. Use of the grasslands for domestic livestock grazing is not desirable since many of these grasslands are on steep slopes and therefore susceptible to erosion. Use of the grasslands for low key game farming would be more suitable (than domestic livestock) and lucrative if appropriately selected species were used; and

Alien invasive vegetation: Areas heavily invaded by alien vegetation should be eradicated and rehabilitated. Poor Environmental awareness programmes.

3.7.14 GENERAL COASTAL MANAGEMENT ISSUES

Catchment and River Management: Activities in the catchments and rivers have an impact of the coast through estuaries. Particular areas of concern are industrial pollution in certain areas, soil erosion resulting from bad agricultural practices, sand winning within rivers systems that disturbs ecosystems and impacts on the sand balance.

Prevent illegal activities: There are many instances of illegal activities on the coast ranging from illegal expansion of existing developments, establishing new illegal development and illegal trawling.

Create coastal opportunities for poor communities: Poor communities in the district are generally located away from the coast and have limited access to recreational, settlement and economic opportunities linked to the coast.

Formal protection of coastal resources: There is very limited formal protection of coastal resources. In particular there is only one securely protected coastal conservation area in the district located in the north. There is no formal protection of biodiversity resources in the uMfolozi area. In addition increased protection and upgrading of historical coastal resources is required.

Management and promotion of recreational use: There are high levels of recreational use in the district. This is an important economic asset and steps need to be taken to expand recreational options and promote use. In addition there is a need to manage different uses to prevent conflict and to ensure that recreational use does not harm the resource base. There needs to be investment in recreational assets such as the establishment of Blue Flag beaches.

Lack of and need to improve capacity in coastal management: There are limited human resources allocated to coastal management within the district and in addition those people involved in coastal management have limited expertise.

Identification and protection of historical sites: A number of significant historical sites in the coastal area of King Cetshwayo have limited protection and interpretation.

The impact of the ORV regulations: The ORV regulations (which prevented recreational four-by-four access and resulted in the formalization of boat launch sites) have negatively impacted on some aspects of the coastal tourism and recreation in the district.

Beach cleaning and Blue Flag Beach requirements: The municipality has had beach cleanup campaigns with the assistance of King Cetshwayo DM Coastal Management programme

and there is plans for more. The KZN Environmental Affairs is doing investigations to potentially the Nhlabane Beach listed as Blue Flag Beach, if this comes to pass this will be the second beach within the District following Alkanstrand Beach.

The right of access to the beach: Increased physical development adjacent to the coastline would reduce points of public access to the beach in the district and effectively privatize portions of the coastline.

Storm water management: The storm water system in some areas is not adequate for the current level of development and that negative impacts could result.

Unregulated sand-winning activities: There are unregulated sand-winning activities taking place in the district that are having a negative impact on the rivers in the coastal area.

Soil erosion: Soil erosion levels are too high and having a negative impact on rivers in the coastal area.

Maintaining the balance between conservation and development: The difficulty in maintaining the ecological integrity of the district while at the same time allowing development for the benefit of the citizens of the district.

Lack of awareness and information on coastal management: The lack of awareness regarding coastal management issues in the general public and the lack of information to increase this awareness. Alien vegetation control: Alien vegetation control in the district is inadequate .

Lack of enforcement control - coastal and other regulations: Legislation and by-laws relating to coastal management are not enforced in the district resulting in inappropriate and potentially damaging development. Unregulated coastal development and its impact: Coastal development in the district is expanding rapidly in an unregulated manner and this could have a number of negative impacts on the coast of the district. Safety and security on the coast: The safety and security of coastal users and their possessions.

Dune erosion: Erosion of dunes along the coastline and the potential negative impact of this. River and estuary impacts: Problems such as soil erosion and water abstraction that are having negative impacts on estuaries.

Poverty alleviation and job creation: There is a need to promote poverty alleviation and job creation.

Loss of biodiversity: Various activities on the Richards Bay coast are leading to a loss of biodiversity in the coast.

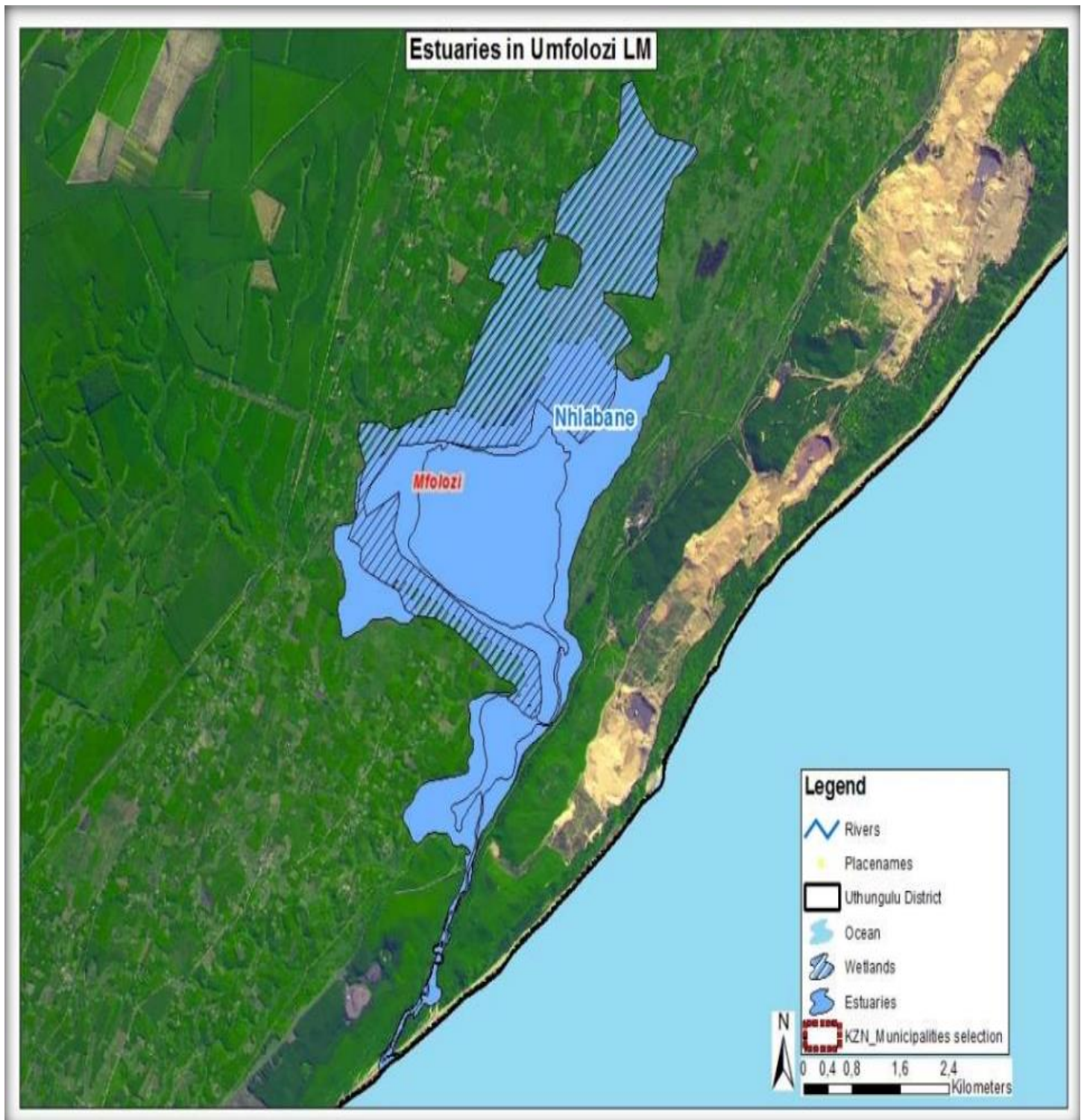
Co-operative governance and stakeholder engagement on coastal issues: The need for government organisation to co-operate effectively and to engage stakeholders on coastal issues.

Stoppage of working for the Coast Programme: The break in the working for the coast programme and the negative impact this would have on beach cleaning and alien vegetation control.

3.7.15 NHLABANE ESTUARY

The Nhlabane Estuary is a small temporary open/closed estuary along the Northern KwaZuluNatal coastline, 40 km north of Richards Bay. The soils of the estuary are generally low to very low in natural fertility because of their high permeability, the rapid leaching of nutrients and because they form such a thin surface, seldom in excess of 60 cm. Despite the soils having low agricultural potential, flat topography, warm temperatures and high rainfall provides suitable conditions for sugar cane cultivation and forestry. Despite its location away from major industrial and residential development, the Nhlabane Estuary has a long history of being affected by dune mining activities

3.7.15.1 UMfolozi Estuaries



3.7.16 ENVIRONMENTAL CONSIDERATIONS

The following has been extracted from the KCDM Integrated Environmental Program (IEP), prepared by Servest SA (Pty) Ltd (2012, pg. 36):

The majority of the uMfolozi area can be regarded as having low species sensitivity. The indigenous coastal forests are regarded as moderately sensitive and should be protected. The wetland areas just inland of these indigenous forests should also be protected due to the current threatened status of wetlands. A small area alongside Lake Nhlabane has however been regarded as highly sensitive.

Dawson's Rock, Lake Nhlabane, and its terminus in Nhlabane estuary are located in the north of the District and south of Maphelane. This beautiful stretch of coastline is inaccessible from the nearby N2, and has been identified as a potential coastal destination. Mapelane Reserve is located at the southern extremity of the Greater St Lucia Wetland Park, was proclaimed as a World Heritage Site. Buffer zones around conservation areas including Lake Eteza and the Hluhluwe–Umfolozi Park should be regarded as sensitive environments.

3.7.17 GEOLOGY

The rocks in the western sections of the uMfolozi area belong to the Karoo Sequence and are represented by the Dwyka Formation of glacial deposits at the base followed by a conformable sequence of sandstones, mudstones and shales of the Eccca Group and roofed by basaltic lavas. A thick succession of basaltic lava of the Letaba Formation covers most of the western area with the shales and mudstones of the Eccca Group and alternating shales and sandstones of the Emakhwezini Formation and the fine grained sandstones and mudstones of the Nyoka Formation.

There is a widespread quaternary deposit of white windblown sand blanketing the coastal plain. Alluvium is also common in low-lying areas such as river valleys and lakes. The coastal plain is separated from the basalts in the west by granite and granite gneiss intrusions.

3.7.18 SOILS

The soils within the area can be generally described as moderate too deep in the coastal floodplain area becoming clayey loam to the west with a high erodibility potential. Soils in the eastern section of the area are typical of an emergent coastline. Deep grey sands of the Fernwood form are a predominant feature covering most of the area.

The western sections in the Mhlana Traditional Area consist of reddish, clayey soils associated with the Basalt of the Letaba Formation, Lebombo Group. The extreme western portions of

the area consist of shallow soils originating from weathered rock predominantly belonging to the Glenrosa or Mispah forms. Lime is generally present in lowland soils located in valley bottoms.

Clay to sandy loam soils predominate the plains of the Umfolozi River sections of which are evident in the northern parts of the study area and also found associated with Lake Eteza. These alluvial soils are well drained with high percentage silts.

3.7.19 TOPOGRAPHY

The study area comprises a long flat coastal plain rising gently from the coast towards the west where it reaches a height of approximately 200 masl (metres above mean sea-level), the highest point being KwaMendo in the west at 381 masl. The coastal plain is interspersed by high dunes and is further characterized by a number of short perennial rivers that originate within the area and either drain northwards towards the UMfolozi River or towards the coastal lakes in the vicinity of Richards Bay to the south. Two coastal lakes lie within the area, Lake Nhlabane on the coast and Lake Eteza towards the north.

3.7.20 SURFACE WATER

The northern sections drain towards the Umfolozi River while the southern sections drain towards the coastal lakes Nhlabane, Nsezi and Mzingazi that form part of the Mhlathuze catchment. Several perennial rivers occur within the north western sections, including the Ntutunga, Mvamanzi and the Ntinkulu which form part of the Umfolozi catchment.

The Msunduzi, Mbabe and Ntobozi feed Lake Eteza. The coastal plain has a number of non-perennial rivers. The Mvuya and the Mokana are tributaries of the Msunduzi which join with the Umfolozi at its mouth. The Mpungase feeds Lake Nhlabane. This system is characterized by wetlands that lie behind the coastal forest. Other small water bodies within this system are the Lakes Ozwanini and Igwenyeni.

King Cetshwayo District Municipality is the bulk water supplier in the area and envisages the formulation of Catchment Management Agencies (CMAs) in the next five years that are lawful entities of the National Water Act. The many rivers in the system generally supply adequate water for domestic and stock use. The uMfolozi and the Mhlathuze Rivers offer potential for irrigation. There are currently great demands on the Mhlathuze Supply System due to water demands in Empangeni and Richards Bay, with Richards Bay Minerals placing the greatest demand on water resources including water from Lake Nhlabane which lies within the uMfolozi area.

3.7.21 GROUNDWATER

Consisting predominantly of sandstones, the western sections of the uMfolozi area has a high potential for groundwater aquifers. The basalts of the Letaba Formation are essentially fine-grained crystalline variety with extremely low porosity and permeability. Surface weathering, faulting and fracturing play an important role in targeting groundwater sources within this rock. The water to the west is generally of a poor quality, being suitable for emergency use or for short-term use only.

The quantity of water is largely dependent on the depth of saturated sand, grain size and recharge events. The water table is however expected to be shallow and boreholes are likely to give moderate yields of 0.5 to 3 litres per second over most of the study area with the greatest yields being in the extreme west where yields of greater than 3 litres per second can be expected. Although the presence of brackish water containing a high percentage dissolved salts is likely, the groundwater quality in the area is generally regarded as being of a good quality.

3.7.22 NATURAL VEGETATION

The natural vegetation is characterized by Moist Coastal Forest, Thorn and Palm Veld along the coastal plain with Moist Zululand Thornveld found to the west at higher altitudes.

3.7.23 FAUNA

Little information is available on the animal species within the area. Game species that are suitable or occurring along the coastal plain include bushbuck, common duiker, red duiker, impala, reedbuck, blue wildebeest, nyala, zebra and bushing. There also fauna that inhabit the wetland in the area

3.7.24 SPECIES SENSITIVITY

The majority of the uMfolozi area can be regarded as having low species sensitivity. The indigenous coastal forests are regarded as moderately sensitive and should be protected.

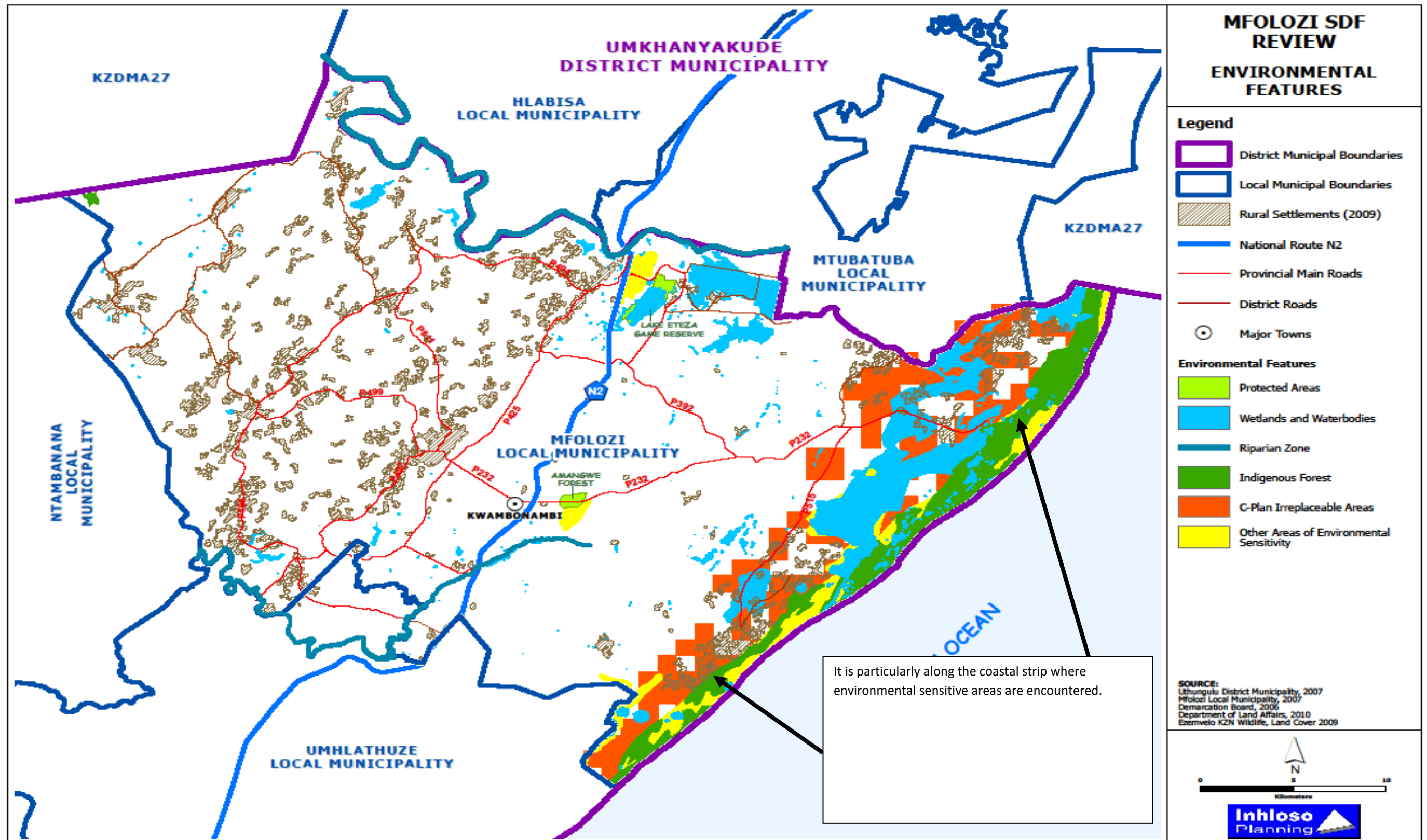
The wetland areas just inland of these indigenous forests are defined as being marginally sensitive. A small area alongside Lake Nhlabane has however been regarded as highly sensitive. Buffer zones around conservation areas including Lake Eteza and the Hluhluwe – Umfolozi Park should also be regarded as being sensitive environments.

3.8 SWOT ANALYSIS

Strengths & Opportunities	Weaknesses & Threats
The indigenous coastal forests are regarded as moderately sensitive and should be protected. The wetland areas just inland of these indigenous forests should also be protected due to the current threatened status of wetlands.	There are currently great demands on the Mhlathuze Supply System due to water demands in Empangeni and Richards Bay, with Richards Bay Minerals placing the greatest demand on water resources including water from Lake Nhlabane which lies within the uMfolozi area.
A small area alongside Lake Nhlabane has however been regarded as highly sensitive.	The water to the west is generally of a poor quality, being suitable for emergency use only.
Two coastal lakes lie within the area, Lake Nhlabane on the coast and Lake Eteza towards the north.	Major sources of visual intrusion are likely to be large expanses of monocultures including plantations and fields of sugar cane which would disrupt the natural views.
The uThungulu District Municipality is the bulk water supplier in the area and envisages the formulation of Catchment Management Agencies (CMAs) in the next five years that are lawful entities of the National Water Act.	The presence of litter in traditional authority areas due to the lack of formal waste disposal sites as well as dongas and barren lands created by improper farming practices and overgrazing also decrease the aesthetic appeal of the area.
The many rivers in the system generally supply adequate water for domestic and stock use. The uMfolozi and the Mhlathuze River offer potential for irrigation.	While the average potential grazing capacity for the area is 1.8 ha/Au, the area is largely overstocked with a current grazing capacity of 1.0 ha/Au.
Although the presence of brackish water containing a high percentage dissolved salts is likely, the groundwater quality in the area is generally regarded as being of a good quality.	There are currently great demands on the Mhlathuze Supply System due to water demands in Empangeni and Richards Bay, with Richards Bay Minerals placing the greatest demand on water resources including water from Lake Nhlabane which lies within the uMfolozi area.
The aesthetics in the uMfolozi area can generally be regarded as good as a result of the absence of large development or industry in the area meaning that the air	The water to the west is generally of a poor quality, being suitable for emergency use only.

quality and noise levels in the area are good.	
Generally, uMfolozi has good potential agricultural land, which is evident in the extensive monoculture activities on both sides on the N2, as well as forestry in the central parts of the Municipal Area.	Major sources of visual intrusion are likely to be large expanses of monocultures including plantations and fields of sugar cane which would disrupt the natural views.
The indigenous coastal forests are regarded as moderately sensitive and should be protected. The wetland areas just inland of these indigenous forests should also be protected due to the current threatened status of wetlands.	The presence of litter in traditional authority areas due to the lack of formal waste disposal sites as well as dongas and barren lands created by improper farming practices and overgrazing also decrease the aesthetic appeal of the area.
A small area alongside Lake Nhlabane has however been regarded as highly sensitive.	
Two coastal lakes lie within the area, Lake Nhlabane on the coast and Lake Eteza towards the north.	
The uThungulu District Municipality is the bulk water supplier in the area and envisages the formulation of Catchment Management Agencies (CMAs) in the next five years that are lawful entities of the National Water Act.	
The many rivers in the system generally supply adequate water for domestic and stock use. The uMfolozi and the Mhlathuze River offer potential for irrigation.	
Although the presence of brackish water containing a high percentage dissolved salts is likely, the groundwater quality in the area is generally regarded as being of a good quality.	

Figure 3.8.1: Land Capability Classification



In terms of the **Land Capability Classification Map**, a small area to the east of uMfolozi Town is classified as 'High Potential' agricultural land (Class 2). 'Good Potential' agricultural land (Class 3) is evident in the area to the east of the N2, whilst 'Moderate' to.

3.9 DISASTER MANAGEMENT (INCLUDING FIRE FIGHTING SERVICES)

The Municipality has prepared a Policy Framework for Disaster Risk Management in February 2011. This policy is currently being reviewed in the 2015/16 financial year. The following has been extracted from the current Policy:

STRENGTHS	OPPORTUNITIES
There is a disaster management plan in place	The municipality has good relations with the private organization in disaster management. Working on Wire
The rapid response team is in place	There are signed agreements that Mondi can assist in servicing the areas adjacent to their forestry.
The firefighting and disaster management function has been absorbed by the Municipality it is no longer at a district level	There is trained personnel
THREATS	WEAKNESS
Due to 40% of the land being forestry the are prone to fire	The disaster management plan still need to be reviewed it is outdated
Funding limitation can pose a major threat as it will hinder service delivery.	The Municipality does not a have a chief fire officer

3.9.1 MUNICIPAL INSTITUTIONAL CAPACITY

The uMfolozi Disaster Management Advisory Forum has been established and forum meetings shall be held quarterly or as in when required as recommended by the Disaster Management Act No.57 of 2002. A forum envisaged by Act is a body in which a Municipality and relevant disaster management role-players in the Municipality consult one another and co-ordinate their roles and responsibilities.

3.9.2 DISASTER RISK ASSESSMENT

uMfolozi Local Municipality just like any other Municipality in the Province is prone to a number of natural and man-made hazards. The vulnerability varies, which mainly depends on socio-economic status as well as the exposure of a particular household or community to a specific hazard. The below table outlines hazards that affect the Municipality. The spatiotemporal characteristics of these hazards are well known since they have been observed and recorded continuously.

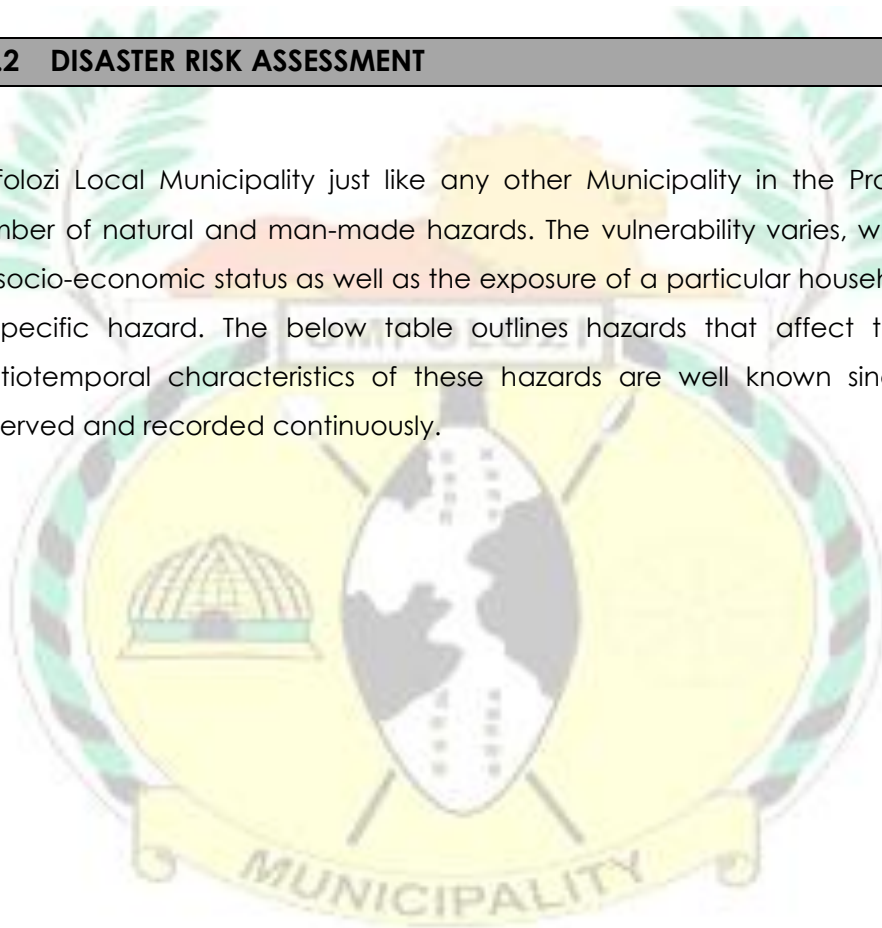


Table 3.9.3(a): Priority risks and threats


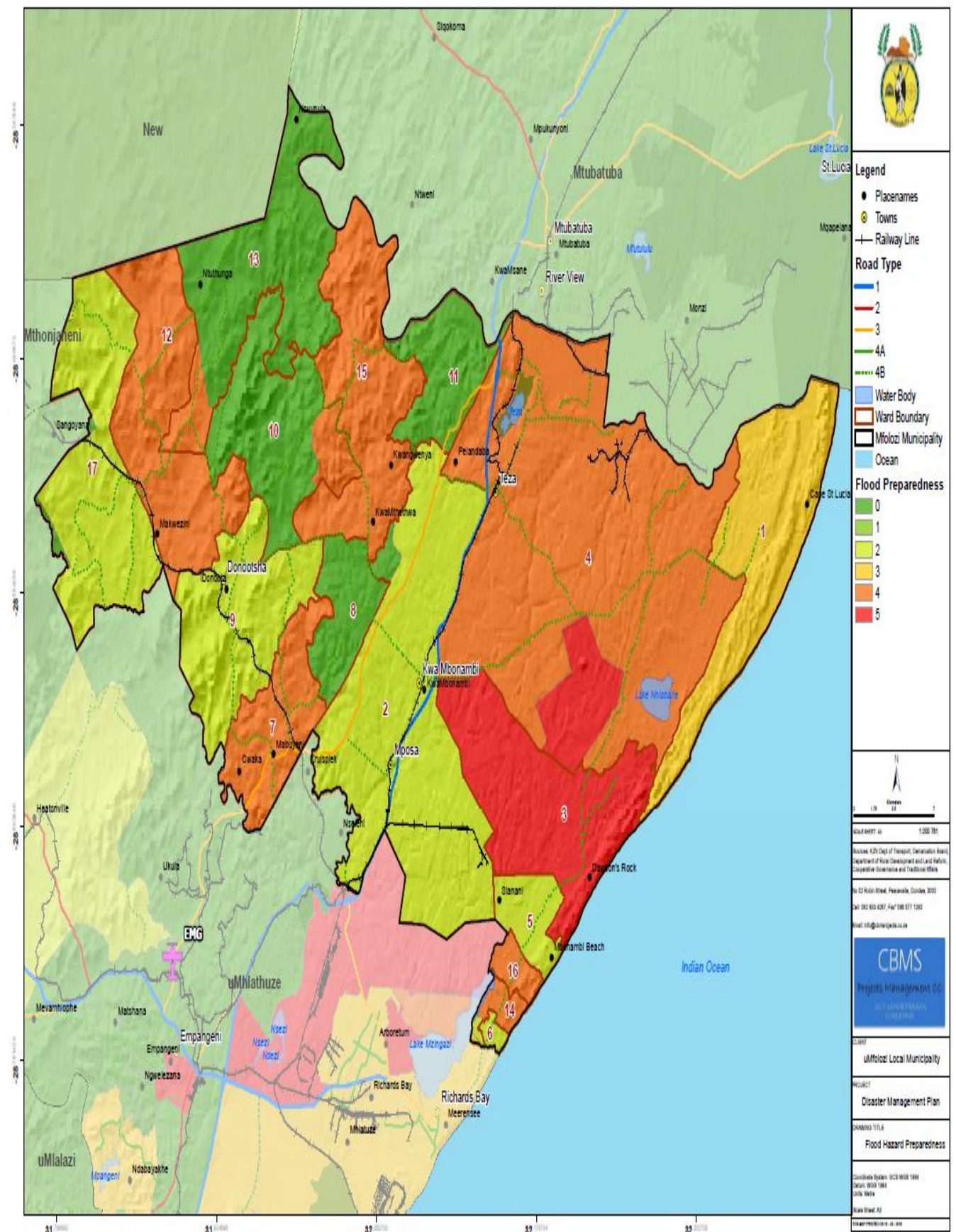
No.	Prevalent Hazards and Threats	Risk
		High Priority
1	Drought	
2	Road Accidents	
3	House Fires	
4	Veld/Forest Fires	
5	Severe Storms (Lightning)	
6	Severe Storms (Strong Winds)	
7	Lack of (Adequate) Water	
8	Lack of (Adequate) Sanitation	
9	Disease: Human (HIV/AIDS)	
10	Civil Strikes (Crime)	

Figure 3.9.3(b): Drought Risk



3.9.4 ALIGNMENT/INTEGRATION BETWEEN THE IDP AND DMP

In terms of Section 26 (g) of the Municipal Systems Act, 200, Act 32 of 2000, a Municipality's IDP must contain a disaster management plan. A development project in the Municipality, as contained in the Municipality's IDP, is thus interlinked with disaster management planning and activities. Risk reduction projects identified as part of disaster risk management planning, such as those identified in this plan and the contingency plans to be developed and risk assessments should be included into the Municipal IDPs. Recommended activities to be implemented towards vulnerability reduction include:

- Usage of disaster risk assessment findings to focus planning efforts;
- Implementation of urgent measures to maintain existing infrastructure, and invest in service delivery, especially related to provision of water and sanitation services;
- Increasing access to safe houses;
- Increasing access to quality healthcare services;
- Developing local institutions, education, training and appropriate skill development opportunities while focusing on skills development and capacity building at community level;
- Managing urbanisation, and implement and enforce the appropriate urban planning processes;
- Strengthening livelihoods and increase low income levels; and
- Increasing economic and employment opportunities through tourism and agriculture sectors advancement.

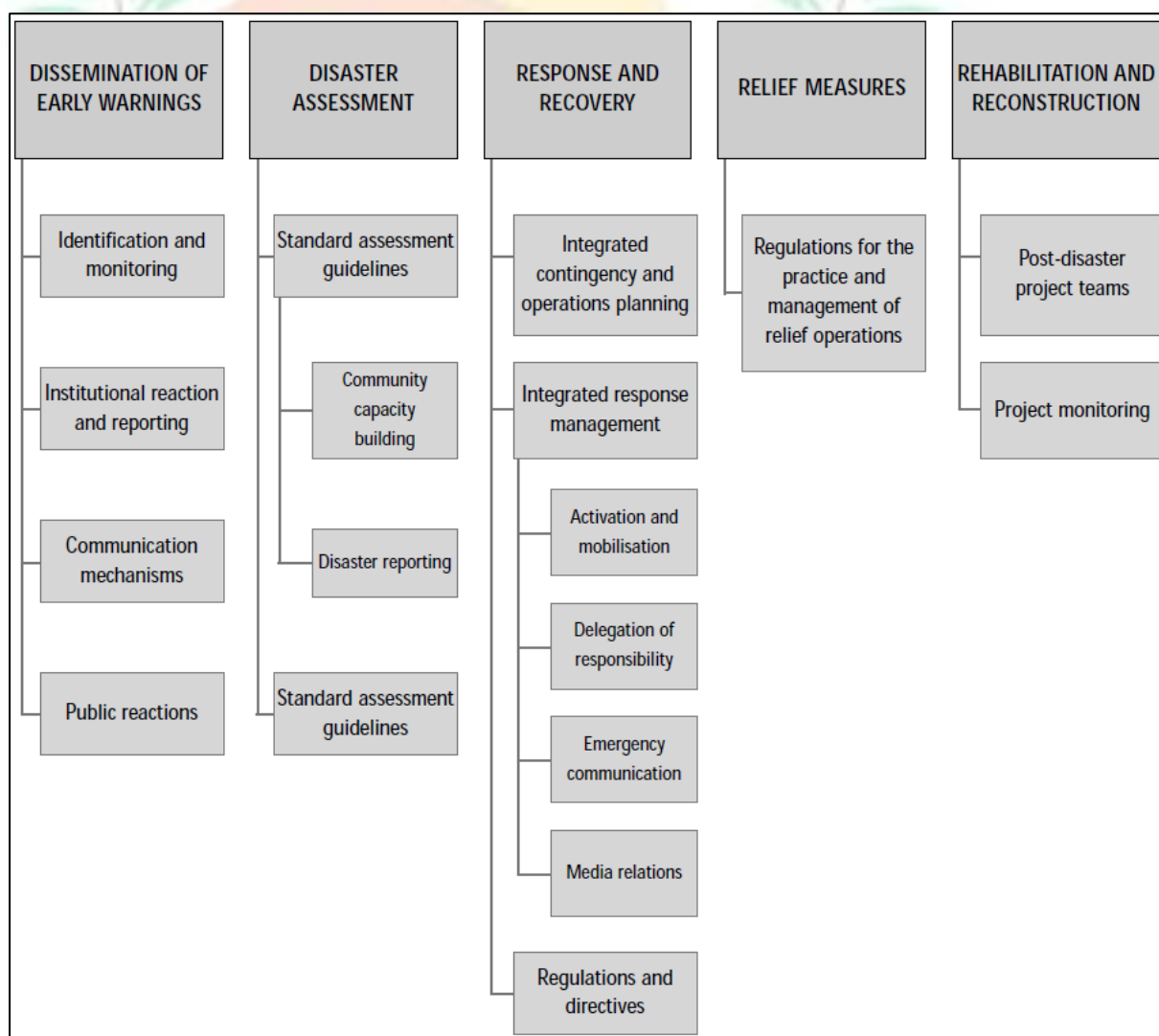


ACTIVITIES
Four (4) Advisory Forum meetings held quarterly.
12 disaster management awareness campaigns conducted in schools.
Disaster Management Capacity Building and Awareness campaigns conducted in Traditional Authorities.
Traditional authorities supported with firefighting equipments.
Sixty (60) OSS war rooms attended to mainstream disaster management.
Four (4) Disaster management workshops conducted in relevant institutions.
5000 Capacity building and awareness pamphlets distributed to stakeholders and communities.
Twenty (20) Fire Safety Inspections conducted in public and business institution.
Emergency Relief Stock (Blankets)
Emergency Shelter
Installation of Lighting conductors
Fire water Tank
Fire satellite station at Mbonambi and Kwasokhulu
Emergence Centre
Fire engines and equipment
Hazmate vehicles
Rescue Vehicle

3.9.5 MUNICIPAL CAPACITY IN TERMS OF RESPONSE AND RECOVERY

Whenever there is a threatening or imminent hazard an early warning shall be disseminated accordingly to the relevant communities or sectors. Readiness levels shall be kept high at all the times through various means e.g. physical engagement with the public particularly during capacity building and awareness campaign programmes as well as through the media and other methods. Ward Councillors, Ward Committees, Traditional Leadership and Volunteers will be utilized to carryout response and recovery activities.

Figure 3.9.5.1: Municipality Disaster Response and Recovery Framework



3.9.6 INFORMATION MANAGEMENT AND COMMUNICATION

The municipality established a control Centre which has a responsibility of information management and communication. The control centre has been assigned with the following responsibilities:

- Receive emergency calls (fire, accidents, special services, after hour call for other departments, medical incidents) using telephonically;
- Update occurrence book;
- Respond relevant emergency services officer to scene, telephonically or by radio;
- Inform role-players of emergency, telephonically or by radio;
- Monitor incidents by radio;
- Monitor activities after hours for other departments in the municipality using radio, telephone, complaint logbook ;
- Maintains communication with fire brigade personnel, vehicles, other municipal personnel as well as external emergency service providers, e.g. SAPS, ambulance, port control, etc.;
- Record all relevant information on the incidents book;
- Receive call, complaints telephonically;
- Send relevant emergency services and SAPS to scene telephonically or by radio;
- Communicate incident status with relevant service providers, telephonically or by radio;
- Administration – statistics, keeping statistics, incident forms using computer;
- Deliver a support service; and
- Notify relevant authorities



3.9.10 EDUCATION, TRAINING, AND PUBLIC AWARENESS

An integrated capacity building and public awareness strategy for uMfolozi Municipality has been developed and continuously implemented to encourage risk-avoidance behavior by all role players, including all departments, and especially in schools and in communities known to be at risk. Such a strategy seeks to promote an informed, alert and self-reliant society capable of playing its part in supporting and co-operating with the Municipality in all aspects of disaster risk and vulnerability reduction.

3.9.11 FUNDING SOURCES FOR DISASTER RISK MANAGEMENT

Activity	Funding source	Funding mechanism
Disaster risk reduction	All spheres of government	Own budgets Own budgets but can be augmented by application for funding to the NDMC for special national priority risk reduction projects

Response, recovery and rehabilitation and reconstruction efforts	All spheres of government	<p>Own budget, particularly for those departments frequently affected by disasters.</p> <p>Access to central contingency fund once threshold is exceeded on a matching basis.</p> <p>Reprioritise within capital budget for infrastructure reconstruction.</p> <p>Access to central contingency fund once threshold is exceeded.</p> <p>Conditional infrastructure grant, i.e. Municipal Infrastructure Grant (MIG)</p>
Education, training and capacity-building programmes (Enabler 2)	All spheres of government	<p>Own budgets and reimbursement through SETAs</p> <p>Public awareness programmes and research activities can also be funded through the private sector, research foundations, NGOs and donor funding</p>



SECTION- D: KEY PERFORMANCE AREAS (KPA'S) ANALYSIS



4. KEY PERFORMANCE AREAS ANALYSIS

This section analyses the municipal key performance areas in order to determine its ability and capacity to meet the development agenda. UMfolozi Municipality is comprised of the following key performance areas:

- Good Governance and Public Participation;
- Municipal Transformation and Organizational Development;
- Basic Services Delivery;
- Financial Viability and Management; and
- Local Economic Development and Social Development

Each key performance area's analysis is subsequently presented as follows:

4.1 GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

This is a key performance area on its own, which is responsible for the whole organizational performance. Success and failure of the organization to perform is determined through this key performance area. Its functions remain strategic so as to oversee and monitor the organizational performance through its operations.

One of the key competencies of the subjected key performance area is intergovernmental relations and community engagement.

Table 4.1.1: Overall Organizational SWOT Analysis

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none">■ All of the local government key performance areas are represented by means of line function departments;■ Capacity to meet the stakeholders expectations, including the community itself;■ Directive IDP;■ Stakeholders stability;■ Good relationship with the political leadership;■ Capacity to implement the organization competencies as set in the constitution;■ Compliance with a variety of the	<ul style="list-style-type: none">■ Organization expansion;■ Revenue growth;■ Budget allocation growth;■ Services expansion;■ Community bursaries;■ Acknowledgement as a Tourist destination through Nhlabane Lake and Nhlabane Beach, Heritage sites (Nomkhubulwano, and Itshe lika Dingiswayo and Ngomane); and■ N2 Corridor Development and■ Reduced un-employment rate

institution's governing legislative framework; and ■ Well capacitated personnel to champion each key performance area; ■ Functionality of war rooms; ■ Functionality of ward committees; ■ Excellent working relationship with social private sectors (RBM, SAPPI, and IButho); and ■ Functional IGR STRUCTURES	
WEAKNESSES	THREATS
■ Active political participation by the personnel; ■ Compromised organizational performance due to inferiority to implement some of the key policies; ■ Compromised facilitation of the basic services delivery due to current budget allocation; ■ Women abuse; ■ Social Illness; ■ Teenage pregnancy; ■ Fraud and corruption; and ■ Restricted revenue enhancement due to the area's location.	■ Subsequent non-compliant operations; ■ Inability to efficiently deliver as expected; ■ Non responsiveness to the community needs; ■ Unemployment; ■ HIV/AIDS; ■ Diseases (MDR, STI's); ■ Child and senior household; ■ Literacy and unskilled youth; ■ Incompetency; ■ Community instability; and ■ Political instability

The municipal champion of this key performance area remains the currently appointed Accounting Officer and he/she accounts to the political leadership regarding the organizational performance.

4.1.2 INTER GOVERNMENTAL RELATIONS (IGR)

The Intergovernmental Relations Framework Act of 2005 envisages the establishment of a District Intergovernmental Forum for every district, giving effect to the goals and principles of intergovernmental relations and cooperative government as contained in Chapter 3 of the Constitution.

The KZN Department of Cooperative Governance and Traditional Affairs (KZN COGTA) provided assistance with the preparation of a Draft Mayoral Protocol for the King Cetshwayo District Mayor's Coordinating Forum. The Mayoral Protocol will serve as a Terms of Reference for the King Cetshwayo District Mayor's Coordinating Forum in order to promote Intergovernmental Relations within the District. The Mayoral Protocol provides a framework or guidance on the following matters of the King Cetshwayo District Mayors Coordinating Forum:

- Membership;
- Object of the Forum;
- Functions of the Forum;
- Referral of matters;
- Meeting of the Forum;
- Broad consultative meeting;
- Procedure; Resolutions and their implementation;
- Settlement of Disputes;
- Technical support structure;
- Funding; and
- Amendment of protocol Application.

The forum consists of the following members:

- The Mayor of the King Cetshwayo;
- The Mayors of local municipalities in the District; and
- Socio-Economic partners and other stakeholders as may be invited by the District Mayor.
- It is considered that through this established Mayoral Protocol, IGR will improve in the District and its family of Municipalities, including uMfolozi.

4.1.3 IDP PUBLIC PARTICIPATIONS PROCESS

As set out in the IDP Process Plan, the following Structures have been established to ensure effective and efficient public participation around planning and development that affects people's life:

Table 4.1.3.1: Public Participation Structures

STRUCTURE DESCRIPTION	FUNCTIONAL STATUS
IDP Representative Forum	Functional
Road Shows	Functional
Ward Committees	Established and Functional
Izimbizo	Functional
Ward-based Planning forum	Established and Functional

In addition to the above structures, the following avenues for participation in planning and development processes are also used:

- Local media is used to distribute information to communities and to notify them of meetings or workshops. Media includes radio, newspapers, posters and leaflets;
- Special meetings with Traditional Councils;
- Special meetings with all farmers;
- Special meetings with co-operatives; and

- Special meetings with the formal business sector, e.g. Formalized MOU with RBM – Community Development.

4.1.4 COMMUNICATION PLAN AND STRATEGY

The Municipality is reviewing its communication strategy which will be adopted in ay the end of 2017/2018 financial year. The strategy stipulates the communication challenges, objectives and identifies who the communication messengers, audience and the channels of communication.

4.1.5 WARD COMMITTEES

The Municipality has 170 ward committees which constitutes of 10 members per ward. All of the ward committees are fully functional and they are actively involved in council structures when necessary.

4.1.5 RISK MANAGEMENT

The Accounting Officer has committed the Municipality to a process of risk management that is aligned to the principles of good corporate governance, as supported by the Municipal Finance Management Act (MFMA), Act no 56 of 2003.

The risk management committee membership is composed of the following personnel:

- Mr K.E Gamede (Acting Municipal Manager)- Chairperson;
- Ms N.Z Ndlela (Senior Manager: Corporate)- Member;
- Mr V. Mdletshe (Acting Chief Financial Officer)-Member;
- Ms C.N Ngema(Senior Manager: Community)- Member;
- Mr S.G Hlatshwayo(Senior Manager: Technical)- Member;
- Mr T V Xulu(Deputy Director: Strategic Operations)- Member;
- Mr B.D Mtshali(Manager: Community Development/ Disaster Management)- Member;
- Ms A. Shandu(Manager PMS)- Member; and
- Ms F.I Mdletshe(Environmental Officer)- Member

Risk management is recognised as an integral part of a responsible management approach for an institution. The process Standard Operating Procedures (SOP's) are outlined in the

Institution's Risk Management Framework. It is expected that all departments / sections, operations and processes are subjected to the risk management framework. It is the intention that these departments / sections will work together with the overall objective of reducing the potential and foreseen risks as much as possible.

The realisation of municipal strategic plan depends on being able to take calculated risks in a way that does not jeopardise the direct interests of stakeholders. Sound and considerate risk management could enable the institution to anticipate and safely respond to changes while not compromising the basic service delivery plan. Umfolozi Municipality subscribes to the following principles:

- Maintenance of the highest standards of service delivery;
- Operate through a management system that minimizes risk, costs, and avoid compromising stakeholders' interest;
- Education and training of the municipal personnel to ensure continuous improvement in knowledge; and
- Maintaining an environment that has the right attitude and sensitivity towards internal and external stakeholder satisfactions.

The Municipality's wide approach to risk management will be adopted by the Municipality, which means that every key risk in each part of the Institution will be included in a structured and systematic process of risk management. It is expected that the risk management processes will become embedded into the Institution's systems and processes, ensuring that our responses to risk remain current and dynamic. All risk management efforts will be focused on supporting the Institution's objectives. Equally, they must ensure compliance with relevant legislation, and fulfil the expectations of employees, communities and other stakeholders in terms of corporate governance.

The Umfolozi Municipality has adopted a Risk Management Policy that sets out the four identified Risk Categories:

Figure 4.1.5 (a): Four Risk Categories

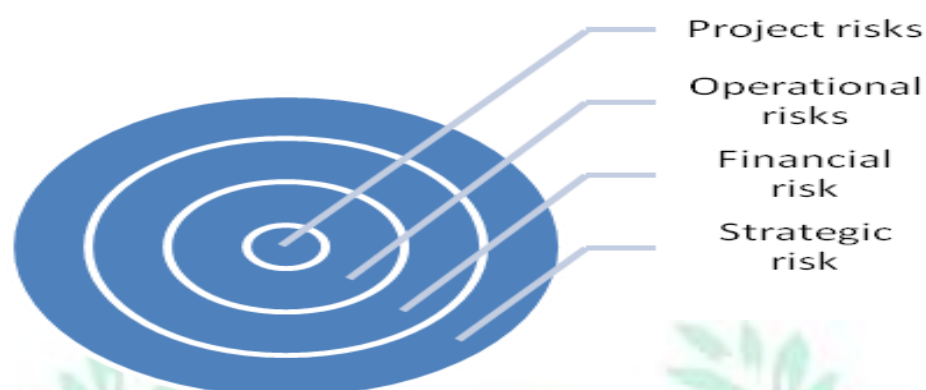


Table 4.1.5(b): Unpacking of the four identified Risk Categories

MAIN RISK CATEGORIES	EXAMPLES	MAIN MITIGATION MEASURES
Strategic risk	<ul style="list-style-type: none"> -Political changes or change in system of government or policies particularly as our system in South Africa is based on proportional representation which means political parties and political alignments are more profound. -Faction fighting -Forceful and grabs 	<ul style="list-style-type: none"> -Hard to predict or quantify, this can be addressed through: -Environmental scanning, scenario development and simulation. -Ensuring that service delivery and people's needs surpass political affiliation and subjectivity. -Maximize public participation in matters of local government. -Effective strategic management. -Capacity building for all stakeholders. -Passing appropriate by-laws and ensuring there is rule of law. -Development of strategic response to each alternative scenario. -Development of conflict resolution

MAIN RISK CATEGORIES	EXAMPLES	MAIN MITIGATION MEASURES
		skills.
Financial risk Risk pertaining to corruption, solvency, profitability and liquidity	-Fraud and corruption -Market risks -Interest rates -Equity prices -Transfer risk -Political risk -Crime -Economic risk -Liquidity risk -Rates or rent boycott -Failure to collect rates and municipal taxes -Failure to collect monies from municipal creditors.	-Application monitoring of policies and plans such a fraud and corruption plan. Proper implementation and monitoring of the Acts such as the Municipal Finance Management Act -early warning system -An effective and efficient justice system at local level. -Collaborative efforts in combating crime such as developing the capacity of ward committees, financial committees and policing forums. -Transparent procurement system.
Operational risks Failures of operational effectiveness or service delivery in municipal operations due to inadequate internal processes or ineffective response to external challenges.	-Poor performance in critical KPA. -Dissatisfaction of residents with service delivery which might lead to protests and even violence. -Councilors who are not accountable. -Not adhering to the Batho Pele principles -No clear roles and function of municipal stakeholders. -Political interference in service delivery. -lack of cooperation between the municipality and other spheres of government including the District Municipality	-Application and monitoring of performance managements systems within the municipality. -Development of mechanisms and systems of involving the community in matters of governance and decision making at local level such as ward committees, project committees. - Communication internal and externally improved. - Capacity building regarding roles, function, and responsibility of each municipal stakeholder. - Enforce adherence to the code of conduct by both councilors and council officials.


MAIN RISK CATEGORIES	EXAMPLES	MAIN MITIGATION MEASURES
		<ul style="list-style-type: none"> -Making the IDP development and the budgeting processes community driven process. -Improve intergovernmental relations. -Adherence to the Municipal Financial management systems and sound financial practices. -Good governance principles such as accountability and transparency, openness, responsiveness and so on -Informing the public about what quality and standard of service to expect. -Ensuring that public meetings to update communities about development are held regularly.
<p>Project and programme risks</p> <p>Risk within specific projects, involving technology, human behavior and external threats.</p>	<ul style="list-style-type: none"> -Risk of technology failure. - Strikes - Project personnel that do not have appropriate skills to deliver. -Failure to complete the project -Project is of low standard, and it is difficult to retrieve municipal monies used. - The procurement process was not open and transparent. -There is no buy in or ownership of the project by the community. -The project is not based on the real needs of the people, and thus does not address the real needs of the people. -Lack of cooperation and good 	<ul style="list-style-type: none"> -Effective strategic planning, incorporating internal and external stakeholders. -Ensuring alignment of the project to the IDP. -Open and transparent procurement system. -Formation of project committees. -Project steering committees to be well versed with their roles functions and responsibilities. -Ensuring that the service provider provides quality service. -Proper project budgeting. -Accountability, transparency, monitoring and constant reporting regard project progress.

MAIN RISK CATEGORIES	EXAMPLES	MAIN MITIGATION MEASURES
	<p>working relationship between the municipality and different government departments.</p> <p>-Budgetary constraints</p> <p>-The project is not aligned to the IDP</p>	<p>-Use of local resources.</p>



4.1.6 AUDIT COMMITTEE

The role of the Audit Committee is to assist the Council and the Accounting Officer in fulfilling its oversight responsibilities with regard to the integrity of internal control and accounting function, internal auditing and external auditing and reporting practices of the Municipality and other such duties as may be directed by the Council and Accounting officer, and in so doing shall:

- 
- Advise the municipal council, the political office-bearers, the accounting officer and the management and staff of the Municipality on matters relating to:
 - ❖ internal financial control and internal audits;
 - ❖ risk management;
 - ❖ accounting policies;
 - ❖ the adequacy, reliability and accuracy of financial reporting and information;
 - ❖ performance management;
 - ❖ effective governance;
 - ❖ compliance with the Municipal Finance Management Act , the annual Division of Revenue Act and any other applicable legislation;
 - ❖ performance evaluation; and
 - ❖ any other issues referred to it by the municipality.
 - Review the annual financial statements to provide the council of the Municipality with an authoritative and credible view of the financial position of the Municipality, its efficiency and effectiveness and its overall level of compliance with the Municipal Finance Management Act, the annual Division of Revenue Act and any other applicable legislation;
 - Respond to the council on any issues raised by the Auditor-General in the audit report;
 - (Carry out such investigations into the financial affairs of the municipality as the council of the municipality may request; and
 - Perform such other functions as may be prescribed

In performing its functions, an audit committee has access to the financial records and other relevant information of the municipality; and must liaise with the municipal internal auditor and the person designated by the Auditor General to audit the financial statements of the Municipality

4.1.7 INTERNAL AUDIT

The Audit Committee must in relation to internal audit:

- Ensure that the charter, independence and activities of the internal audit function are clearly understood and respond to the objectives of the Municipality and the legal framework;

- Regularly review the functional and administrative reporting lines of the internal auditor to ensure that the organizational structure is consistent with the principles of independence and accountability;
- Review and approve the internal audit charter and internal audit strategic plan annually;
- Confirm that the annual audit plan makes provision for critical risk areas in the Municipality;
- Advise the Municipality on resources allocated to give effect to the work;
- outputs of the internal audit function, including internal audit strategic plan, audit fees and other compensation;
- Ensure that there is support for the internal audit unit and external auditors from senior management;
- Confirm with management that internal audit findings are submitted to the audit committee on a quarterly basis;
- Confirm actions taken by management in relation to the audit plan;
- Consider and review reports relating to difficulties encountered during the course of the audit engagement, including any scope limitation or access;
- to information reported to the accounting officer that remain unresolved;
- Evaluate the performance of internal audit activity in terms of the agreed;
- goals and objectives as captured in the audit plan;
- Ensure that the head of internal audit has reasonable access to the chairperson of the audit committee;
- Conduct a high-level review of internal audit on an annual basis to ascertain whether the internal audit unit complies with the internal audit charter;
- Confirm annually that a quality control process is in place to ensure compliance with International Standards for the Professional Practice of Internal Auditing;
- Concur with any appointment and termination of the services of the internal audit; and
- Confirm compliance with laws and regulations.

4.1.8 ICT GOVERNANCE FRAMEWORK

UMfolozi Local Municipality, with the assistance of IT advisory personnel, have formed a customized IT Governance Framework and implementation roadmap focusing on the governance of the IT function across uMfolozi . This governance framework is broken into major components, namely the IT goals based on business priorities, the prioritized IT Governance Framework, the IT Governance implementation roadmap and the IT Governance task list.

The IT Governance Framework takes into account both the risk mitigation and performance considerations required to create a complete IT governance overview. The COBIT framework has been utilized to provide the basis for the IT Governance Framework. COBIT focuses on implementing governance within IT, controlling IT and monitoring the performance of IT. An understanding of the uMfolozi stakeholder needs was sort followed by an assessment based on the Kaplan-Norton Balanced Scorecard to determine the key priorities of the Municipality. These were then used to extract the associated key IT goals, used to define the required performance elements of the IT Governance Framework.

Finally, an implementation roadmap for the governance framework was formulated based on the input from the IT Strategy development Architecture workshops and risk and performance workshops with the Unit. This approach ensures that this IT Governance Framework and implementation roadmap has been formed to include the relevant areas for uMfolozi from the industry accepted IT governance agendas.

Numerous supporting sheets are provided to interpret the IT Governance Framework which includes Business and IT priorities, role definitions, governance implementation task lists, proposed implementation timelines and dependencies, as well as guidance on how the framework and roadmap is to be used.

4.1.9 FRAUD AND CORRUPTION

The uMfolozi Municipality has adopted an Anti-Corruption Fraud Prevention Plan, with the following aims:

- Enhance public confidence in the Municipality;
- Build and maintain an ethics culture in order to avoid possibilities for conflict of interest well in advance;
- Strengthen community participation in exposing and reporting corruption;
- Create organizational culture of transparency;
- Encourage councilors in particular to engage communities in anti-corruption initiative;
- Prevent, detect and investigate fraud and corruption, and take appropriate action in the event of such irregularities;
- Build public accountability as well as internal accountability and transparency;
- Enhance efficiency, effectiveness and responsiveness of the uMfolozi Municipality; and
- Promote effective participation of municipal stakeholders in decision making and in corruption prevention, and Increase municipal credibility and remove public distrust.

4.1.10 RELATIONSHIP BETWEEN NATIONAL, PROVINCIAL, AND LOCAL GOVERNMENT

While national government's role should be to provide overall guidance, direction, policy support and funding, it also needs to ensure that the projects which it supports are viable

and sustainable. Provincial government has a key role to ensure that weak municipalities are supported and encouraged to assist poor communities and to embark on viable projects.

In this regard, a dedicated provincial facilitation unit is essential. Local government on the other hand must ensure that their staffs are adequately trained, that partnerships are striven for at all costs with local stakeholders, that funds are accessed and investment sought and that the process avoids petty political or personal squabbles.

4.1.11 ROLE OF THE DISTRICT MUNICIPALITY

In terms of the Constitution, the White Paper and the legislation flowing from it, the district is required to structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, to promote the social and economic development of the district as a whole and to participate in national and provincial development programmes.

The role of the district municipality also lies in facilitating integrated development planning, including land-use planning, economic planning and development, and transport planning. The role of district municipality as infrastructural development agents is administered through levies and should also provide bulk-services where required. The district municipality has the responsibility of stepping-in where local municipalities fail whereby it must provide and maintain appropriate levels of municipal services.

4.1.12 POLITICAL LEADERSHIP

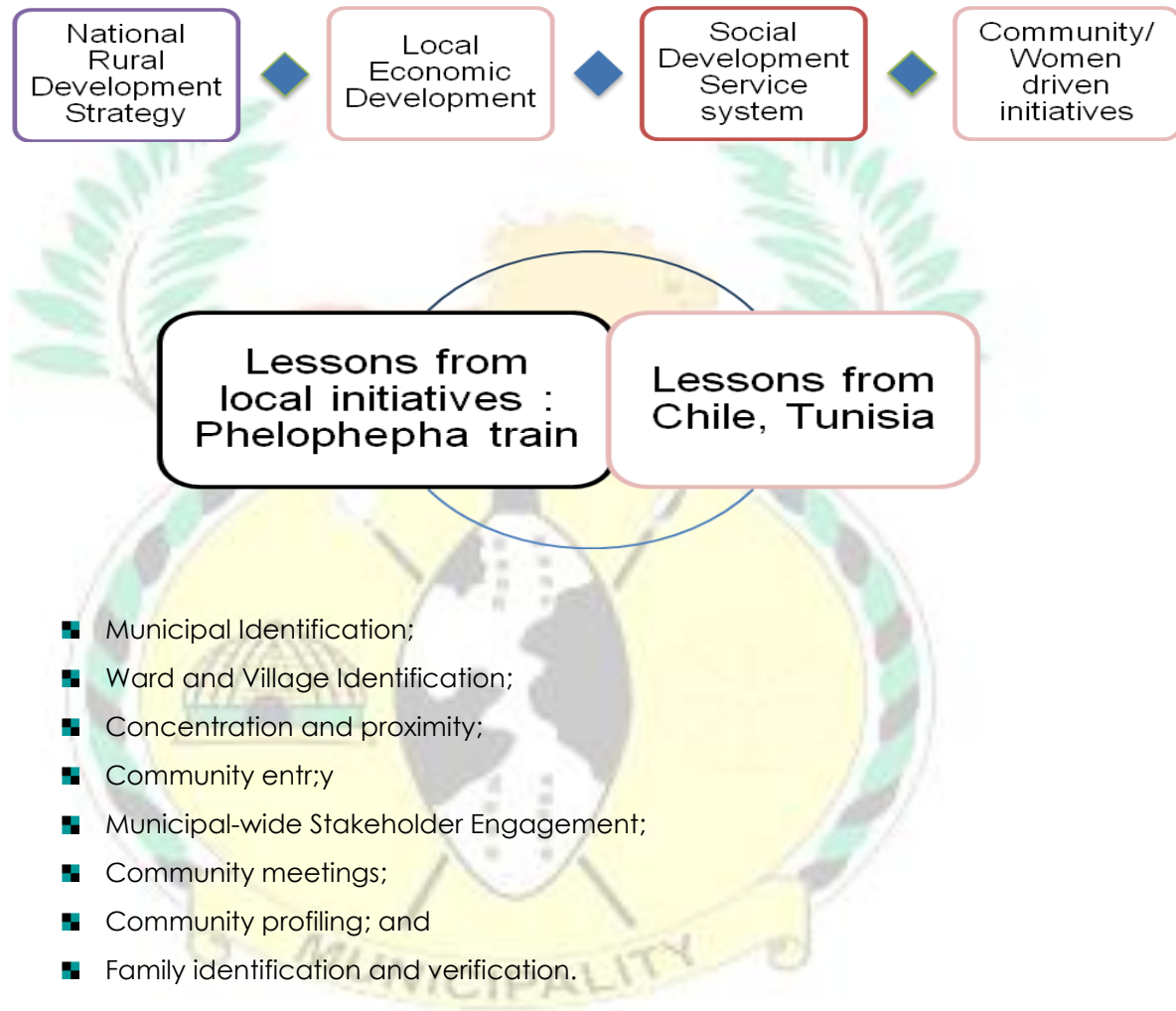
- The municipal political leadership plays a major role towards:
- Facilitation of the basic services;
- Monitor the municipal administration; planning and evaluation
- Stakeholder engagement for the municipality to reach its vision; and
- Identification of the community needs

4.1.13 NON-GOVERNMENTAL ORGANIZATIONS

Some of the key non-governmental organizations that the municipality is works with include the following:

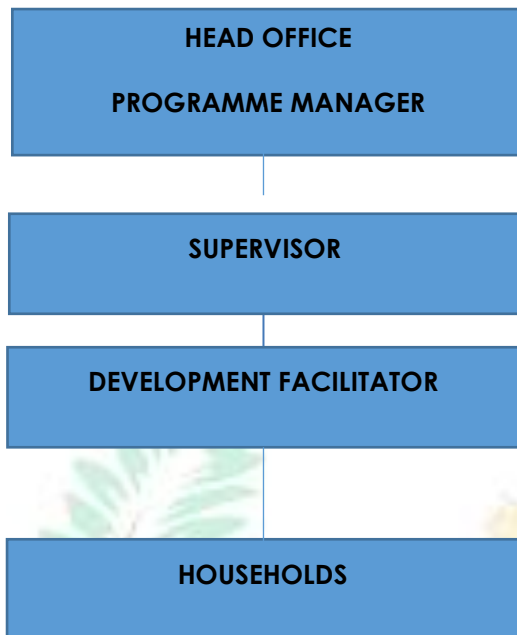
- Women Development Business Unit which is implements the following programmes:
 - ❖ Siyakhula Mobile Micro Finance; and

Figure 4.1.13.1: Strategic alignment between uMfolozi Municipality and the Women Development Business Unit



Existing information through schools, clinics, political and traditional leaders, Municipal Indigent Lists, Community Development Workers

- Family Profiling Tool;
- Family Development Plans and Social Contracting; and
- Family Interventions



Development Facilitators

- drive and track progress through;
- Provide psycho-social care and support to the family;
- Guide the family in the design and implementation of a “family work plan”;
- Facilitate the leveraging of resources from various authorities;
- Link individual members of the family to available services as defined by policies;
- Support the family to participate in the identified social networks within the community; and
- Facilitate the family involvement in economic opportunities

Supervisors

- Provide support to both the Development Facilitator and family;
- Monitor progress, troubleshoot and provide advice;
- Build and manage local teams and networks; and
- Empowering communities and building collaboration

4.1.14 OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe has a 'whole of Government approach' as its philosophical basis. It spells out every initiative and how it links to initiatives being implemented by the different sector departments and the spheres of government therefore delivery of services is required through partnership with community, stakeholders and government.

Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the **12 National Outcomes**. We will encourage social mobilization where communities have a role, as well as delivery of government services in a more integrated way. Government has structured programs which need to get as deep as to the level of the people we are serving. This is at ward level, translating to all 11 districts and all households in all 51 municipalities. Government humbly accepts that we cannot achieve this alone, but needs community's hands in building this nation together.

All of the OSS structures are functional. This is inclusive of the war rooms; Local Task Team; and Operation MBO, etc. The progress report on their interventions is always done and submitted to the due recipients.

Table 4.1.14(a): Operation Sukuma Sakhe Achievements

Ward No	Achievement Description	Stakeholders
Ward 2	MEC Donated toys (tennis balls and brackets and hoola hoops)	Department of Sport and Recreation
Ward 4	Completion of the structure and electricity connection at Mathubeszwe creche	UMfolozi Local Municipality
	Residents have been educated on the importance of early detection and also of knowing their HIV status.	Department of Health
	More nurses have been appointed at Kwa Sokhulu clinic	Department of Health
Ward 7	UMfolozi Local Municipality has graded access roads.	UMfolozi Local Municipality
Ward 9	A house has been completed for Gogo Mdletshe who has two daughters that are mentally handicap. They both do not have certificates therefore they are not receiving government grants. One of the daughters has a new born baby; she does not have a birth certificate.	UMfolozi Local Municipality
	Playground material at Myekezeni crèche has been procured	UMfolozi Local Municipality
	Sponge mattresses; furniture; and carpet at Slindokuhle crèche has been procured	<ul style="list-style-type: none"> ■ UMfolozi Local Municipality; and ■ King Cetshwayo District Municipality
Ward 10	A two-roomed house was constructed through the War Room structure during Mandela Day through the Operation Sukuma Sakhe. The community actively participated during the house construction.	UMfolozi Local Municipality

	The house was for Mr Mbhele who lived in a house that was dilapidated and could collapse anytime.	
	Exebeni access road has been completely constructed.	UMfolozi Local Municipality
	Food supply to a needy household	Department of Social Development
Ward 16	Cross bridge has been completely constructed (This was to cater especially for the learners who couldn't cross to the school when the river is flooding, but the the general community members do also have an access to the infrastructure)	UMfolozi Local Municipality
Ward 17	3 youth member were identified to attend Vuma skills development training and were profiled on 13 November 2017 and another 3 youth members will attend Provincial Youth Camp in November	<ul style="list-style-type: none"> ■ UMfolozi Local Municipality; and ■ uMfolozi TVET College

4.1.15 FUNCTIONALITY OF WAR ROOMS

The Municipality has 17 wards and all the wards have war rooms, each war room has been allocated a champion from the management team of the Municipality and that champion sit in on the war rooms as well as the Local task teams. The members of a war room are government Departments officials, a dedicated Municipal war room champion, the ward councilor, Community Development workers and members of the NGO's working within the Municipal area.

As means to assist the war rooms, the municipality is in the process of procuring furniture and computers for each of the war room. These war rooms are housed in the existing municipal infrastructures including multipurpose centres and community halls etc and are all functional.

4.1.16 2018/19 IDP REVIEW PUBLIC PARTICIPATIONS ANALYSIS

The following mechanisms were used for participation:

IDP Representative Forum: This forum is representation of all stakeholders. This is the main platform that was used to plan and discuss the community needs in an integrated manner

IDP Steering Committee: Through this structure, this where the community needs were discussed in preparation of the 2018/19 draft budget

Media: The local / community Radio Stations were utilized for publicity purposes.

Visit to Tribal Authorities: The Municipality realizes the importance that traditional leadership plays in promoting development in the municipal area. It is for this reason that the meetings with the Amakhosi were arranged and held at the tribal authority hall.

Ward Committees and Community Development Workers: Transport was arranged for the municipal ward committees to come to the municipal hall and deliberate on the 2018/19 IDP review since they represent the community through ward locations

Road Shows: Through this platform, general members of the community were transported to cluster together and as means to provide them with an allowance to make their submissions for incorporation to the 2018/19 reviewed ID

The consultation meetings commenced on the 7th of November and ended on the 6th of December 2017. Other municipal engagements were accommodated in between the said dates, which ended-up prolonging the public participations completion.

The public participations were mostly led by the Honourable Mayor; and the Speaker in the presence of Amakhosi and the members of traditional leadership. Some of the councillors; senior managers within uMfolozi Municipality; extended Management committee members; and other officials below management did attend the subjected public participations.

The Honourable Mayor's responsibility was to present the current Integrated Development Plan (IDP) to provide allowance of the inputs; comments; complaints; and compliments from the attendees. The expected outcome of such process is the reviewed IDP. The Speaker's responsibility was to chair the programme while the Municipal Manager became responsible for presenting the consultation purpose as informed by the Municipal Systems Act of 2000. This occurred with an exception of the consultation meetings with the traditional leadership only since they already had their programme which our consultation process was featured in to.

Table 4.1.16(a): Public Participations Details

NO	AUDIENCE DESCRIPTION	CONSULTATION DATE	VENUE
1	Sokhulu Tribal Authority	07 November 2017	Sokhulu Tribal Authority
2	Mhlana Tribal Authority	08 November 2017	Mhlana Tribal Authority
3	Mambuka Tribal Authority	14 November 2017	Mambuka Tribal Authority
4	Somopho Tribal Authority	21 November 2017	Somopho Tribal Authority
5	Mbuyazi Tribal Authority	24 November 2017	Mbuyazi Tribal Authority
6	Ward Committees	05 December 2017	uMfolozi Municipal Hall
7	Community Public Participation	06 December 2017	Sikhangane Community Hall
8	IDP Representative Forum	22 February 2018	Municipal Council Chambers

9	IDP Steering Committee	05 March 2018	Municipal Council Chambers
10	Community Consultation Meeting	18 April 2018	Nozambula Sports Field
11	Community Consultation Meeting	03 May 2018	Khishwa Community Hall
12	Community Consultation Meeting	09 May 2018	Nzalabantu Sports Field

Given the above details of the public participations that were held, the uMfolozi traditional leadership and citizens presented their inputs towards efficient basic services delivery. The below table reflects such community inputs that were recorded during the public participations as follows:

Table 4.1.16(b): List of Traditional Leadership Inputs/ Submissions

Sokhulu Tribal Authority	
1	Erection of two boreholes
2	Maintenance of Ntongonya/ Nogcayo Access road
3	Prioritization of the local citizens during the recruitment process
4	Dlawini crèche quality needs to be verified accordingly
5	Communication improvement
Mhlana Tribal Authority	
1	Invisibility of the SAPS around Dondotha area yet it remains a high crime zone as such the surrounding community completely feels unprotected
2	The Crime forum (Isikebhe) is acknowledged but the community is not regarding the forum's approach towards punishing criminals
3	The basic services providers (e.g, Eskom; educators; health care providers, etc) are being hijacked and as a result, they don't want to serve the community of Dondotha area because of such experiences
4	The municipality should acknowledge and strengthen their relationship with the traditional leadership and the local business forums so that these structures are afforded with an opportunity to efficiently submit their programmes for inclusion in the municipal IDP. Furthermore, these structures should be presented on the municipal events plenary meetings
5	Maintenance of access roads

6	Wele sport field condition in ward -9, is displeasing
7	Dondotha Library has been handed-over but there is a huge possibility of it being vandalized since it is dysfunctional due to unavailability of resources within it
8	Hand-over of the old structures that were built by uThungulu need to be done properly so that they become part of the uMfolozi asset register for consideration on the maintenance plan
9	A request to change Mabhuyeni library in ward-7, to a crèche was presented
10	Dondotha-Nseleni access road is underway without any consultation with the public representatives and the traditional leadership
11	The contractors handing-over process needs to be done properly because if not, it attracts community anger and dis-owning of the infrastructure
12	Facility roof rehabilitation for the citizens with reduced abilities
13	The strong wind damaged/ took-off the poultry project facility in ward-12, but the project members are still committed to their work
14	During the project hand-over, the municipality needs to clarify the roles and responsibilities of the political leadership; funder; and the community itself
Mambuka Tribal Authority	
1	Prioritization of access road to EMpangeni
2	Livestock water dam at Mningi reserve
3	Police station and clinic rehabilitation to improve service delivery by the allocated government employees
4	Rehabilitation of the livestock water dam at Mvazane reserve
5	Construction of a big dam to feed the small ones
6	Rehabilitation of the community hall that was burnt
7	Prioritization of access road from Ezinyonini to Magwaza dam
8	The main access road for Inkosi is highly damaged such that during rainy seasons the Inkosi is unable to drive through

9	Enhancement of job opportunities programmes/ projects
10	Prioritization of pension shelters
11	Water for community consumption (pipe lines and bore holes)
12	Erection of lightning conductors
13	Housing project to be made accessible to Mambuka needy community citizens
14	Erection of fence along the railway for livestock safety
15	Emathunzini crèche remains un-completed without ablution and water access
16	Construction of a gymnasium (special request by Inkosi yesizwe)
Somopho Tribal Authority	
1	Inkosi yesizwe appraised the Hon Mayor for acknowledging and respecting his leadership through the public participation process
2	Construction of a bridged to Ezimpolomba
3	Advancement of the infrastructure around itshe lika Ngomane as a tourist attraction point
4	Exact time time frames for project commencement (sport field) need to be specified
5	uMfolozi to support Ingoma festival that will be hosted on the 31 st of December 2017; and the Imvunga yosebe festival
6	Access roads to be granted
7	Prioritization of the local SMME's during diverse economic development opportunities
Mbuyazi Tribal Court	
1	The municipality was applauded for a hall construction in ward-16
2	Prioritization of access road to Mbonambi
3	Allocation of security for Nzalabantu reservoir water tanks
4	The access road that has been built by RBCT is being dug to access the soil that is sold for building purposes
5	Maintenance of Mndeni access road between wards- 3 and 4

6	Maintenance of access road along Manqama school
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**Table 4.1.16(c): List of Ward Committees and Community Inputs/
Submissions**

Ward-1	
1	Pest Control project (especially, mosquitoes)
2	Special electricity poles
3	Communication improvement by the municipality
4	Presentation of time frames for all of the promised programmes/ projects
5	Skills development
6	Beneficiation of the local cooperatives when there are local economic development opportunities
7	Cebekhulu road maintenance
8	Mngozi bridge rehabilitation
Ward-2	
1	Prioritization of a built clinic, not mobile clinic
2	Supply of grass cutters and chain sewers
3	Electricity boxes need to be closed
4	Ntobosini Bridge
5	Re-gravelling of access roads
Ward-3	
1	No new list was presented. The ward committees will submit to the office of the Speaker should there be any amendments arising from ward committee meetings
Ward-4	
1	SAPS Satellite offices
2	Water Reservoir
3	Application for a school of the citizens with reduced abilities
4	Skills development programme, especially for water project
5	Most of the ward citizens are suffering from tooth-ache. As such, dentist visit request was

	presented
6	Ezitendeni learners highly experience transport challenges to school. As such the Doe and DoT intervention is requested uMfolozi Municipality
7	Tanks stands are falling, which draws high risk to the community who use them because the tanks can fall over them
8	Business Skills
Ward-5	
1	Strengthening of HIV/Aids Campaign
2	Transport assistance for learners since they attend at eMandlanzini
3	Electricity connections
4	Water provision is not technical since the water can does not even deliver to them
Ward- 6	
1	Replacement of access roads with tarred roads
2	Erection of a 4-Way stop at Mzingazi road
3	Reconstruction of speed humps
Ward-7	
1	New training centre with computer laboratory
2	Sbumbaneni bus shelter
3	Blocks making project support
4	Erection of high-mast and ablution facility at Mabhuyeni
5	Construction of a netball court
6	Re-construction of Cibigojwa bridge
7	Request for Business opportunities for SMMEs locally and poverty alleviation programmes
8	Request for provision of employment opportunities for the youth Concerns about nepotism in the municipality
9	Request the provision of funding for people living with disability
10	Request to release widow funding
11	Request for the municipality to consider Disaster incidents and not to communicate through media that there are no disaster incidents in the wards

Ward-8	
1	Beads Project support
2	Transport assistance for Maduna Creche
3	Electricity is a problem – no connections made as promised in December 2017
4	Request for more sanitation projects as the ones they use are now getting full or the municipality to consider dislodgement of sewerage
Ward-9	
1	Procurement of a tractor for an agricultural project
2	Construction of speed humps
3	Mnqagayi access road
4	Request for Ward Allocation Budget
5	Request for the leadership to be punctual in attending events
6	Request for finalization of rehabilitation of Dondotha Access Road
7	Request for rehabilitation of Kwazini Access Road
8	Request for housing in Ward 9
9	Request for renovations of the hall in Ward 9
10	Request the municipality to improve the mobilization strategy
11	Request to speed up the construction of road humps
12	Request that street light and HIV Votes be adjusted and savings be added to poverty alleviation programme vote
Ward-10	
1	Request for municipality to support youth programmes
2	Request for increase of WIDOW BUDGET since the current allocation is not sufficient
3	Sanitation project to restart as the current toilets are getting full
4	Request for provision of tent for Izintombi Zomhlanga Camp
5	Request for funding of the Ngqolobane Creche
6	Request for construction of Skills Centre – arts and culture projects
7	Request for rehabilitation of access roads
8	Concerns of the housing project that were approved while Ward 10 was still Ward 8 and those housing project are still pending

9	Request for housing in Ward 10
10	
1	Procurement of valves for water pipes from uMfolozi river
2	Construction of speed humps
3	Commencement with Phase-2 of Mlondo access road
4	Erection of bore-holes
5	RDP houses to be made accessible by the ward-11 citizens
6	Cingci clinic shelter
7	Newland crèche to be handed-over so that it becomes functional
8	Submission of an application for a High school
9	Existing RDP houses roof is leaking
10	Registration of ten special RDP houses
11	Allocation of security or care-taker for a community hall within ward-11
12	Request for municipality to attend to the housing backlog issue (Bhubhubu/Ocilwane)
13	Request for housing construction
14	Shortage of Water in the area
15	Request for the municipality to consider procurement of the 2 nd grader to fast track service delivery
16	Request for the municipality to consider assisting (Mr. W Mnguni) – house was burnt down in 2014 by electricity and (4) goats also died. He is been using a tent provided by the municipality from 2014 to date.
17	Request for construction of houses in Ward 11
Ward-12	
1	Phase-2 of RDP Housing project at Mafuyeni and Makhwezini
2	Water extention to Magwaza
3	Construction of ablution facility for Mafuyeni community hall
4	Mphathiswano livestock dam
5	Sabhuza helter
6	Makhwezini sport ground and netball court
7	Makhwezini high-mast

8	L-V Line electricity line is longer than 60 meters without logs in between. As such it draws lightning hazard to the houses under its route
9	Electricity extension
10	Mobile clinic
Ward-13	
1	The ward citizens highly experience transport challenges
Ward-14	
1	Community Hall
2	High-mast
3	Ice-cream machine (Iphupho lentuthuko)
4	Ministry Tent (Khwezikusa)
5	Project support (Umnotho wethu-Poultry and beading project)
Ward-15	
1	Special houses to all V-D'S
2	Manzini water tanks
3	Bridge from Olshwashweni
4	Sgaganeni bus shelter
5	Welding, baking, sewing, and block making projects support
6	Oshwashweni high-mast (next to the grade-12 cottages)
7	Electricity in-fills (Oshwashweni; Sayona; and Bhubhubhu)
8	Burial equipment (Hlalawazi Burial Scheme)
9	Mthwane agricultural project fencing
10	Youth programmes to be prioritized
Ward-16	
1	Poor water pressure (especially, at Dube Village)
2	SAPS satellite offices
3	Land-fill site for proper waste dumping
4	Access road and speed humps

5	Bus shelter become flooded during the heavy rains
6	Allocation of a care-taker at the water reservoir
7	Construction of a trading facility for citizens with reduced abilities
8	Construction of speed humps at Emakhosini
9	Toilet facility to accommodate citizens with reduced abilities within the community hall
10	RDP Houses for the disabled citizens
11	Water collection/ removal is not efficient
12	Re-grassing of Nzalabantu Sports Field
Ward-17	
1	Shortage of Water
2	Request that HIV/AIDS Vote) and saving be added to Roads and Water Vote

4.1.17 PUBLIC-PRIVATE PARTNERSHIP (PPP)

Through the Public-Private Partnership initiative, uMfolozi Municipality has communicated the below projects for funding by the Richards Bay Minerals (RBM) during the 2018/19 financial year

Table 4.1.17.1: List 2018/19 projects with possible funding from the Richards Bay Minerals (RBM)

NO	PROJECT NAME	ESTIMATED FUNDING	AREA/WARD	COMMENTS	FUNDING STATUS- QUO
1	Mbonambi Eco Car Wash	R364 622.50	Kwa Mbonambi Ward 2	The project was submitted by the Community members of Mbonambi Traditional Council for funding purposes. It has to be noted that the project is run by youth and has three beneficiaries	
2	Sokhulu Sawing Project	R1 170 932.00	Sokhulu	The request for the funding of this project was submitted to RBM by a Co-operative of	

				women involved in a sawing project	
3	Toilet Paper Making Project	R3 000 000.00	Sokhulu	The project will be run by youth, and they have been trained by RBM on toilet paper manufacturing.	
4	Box Mall Project	R16 000 000.00	Mbonambi/Mzingazi	<p>The funding proposal of this project was submitted by uMhlathuze Municipality, however about 80% community members residing under the jurisdiction of uMfolozi Municipality will benefit from this project.</p> <p>There will be a signing of the tripartite agreement between uMhlathuze Municipality, uMfolozi Municipality and RBM hence the project affects the two Municipalities. This is a new concept of promoting the utilisation of Containers as Mall.</p>	
5	Leather Manufacturing Project	R6 000 000.00	Mzingazi	The proposal for this project was submitted by uMhlathuze Municipality (Youth run project), however some community members residing under uMfolozi Municipality will benefit from this project.	
6	Essential Oils Project	R10 000 000.00	Ntambanana (Ward 17)	The proposal was submitted by the King Cetshwayo District Municipality to RBM. The project will benefit cooperatives involved in the Essential Oils project.	
7	Thusong Centre Project	R17 500 000.00	Kwa Mbonambi Ward 02	The Thusong Centre is at 70% complete, the Richards Bay	

				Minerals has been engaged to assist with the completion of the project	
8	uMfolozi Testing Station	R7 000 000.00	Kwa Mbonambi Ward 02	The proposal for the funding of this has been submitted to Richards Bay Minerals for funding.	
9	Waste Management Project	R4 000 000.00	uMfolozi Municipality	The project has commenced hence RBM has purchased the skips, however there has been an engagement of RBM to assist with the purchasing of the Compactor Truck	
10	Sport Fields Projects (2)	R3 000 000.00	Mbonambi and Sokhulu	The request for the upgrading of the Sport facilities was submitted by Sokhulu and Mbuyazi Traditional Council.	
11	Interim Water Project	R3 000 000.00	Kwa Mbonambi Ward 2	The projects attempt to address water shortage which is faced by the community of Mbonambi (Provision of Water Tankers).	

4.1.18 SPECIAL PROGRAMMES

4.1.18.1 Shova Kalula Programme

This programme is funded by the National Department of Transport. Through it, a total number of 650 bicycles have been handed over to uMfolozi learners who travel a long distance to school.

4.1.18.2 Back to School Programme

This programme is funded by the Department of Arts and Culture. Through it, a total number of 350 school kit has been handed over to uMfolozi learners in ward 8.

4.1.18.2 Global Fund

Through this initiative, about 25 community residents have been employed to take care of the uMfolozi citizens that are affected by the chronic diseases, especially, HIV/AIDS. Global Fund is the main sponsor. They also supply health boosters and material that is needed by the home sick patients.

4.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

This key performance area is responsible for the following functions:

- Organizational development;
- Taking care of the employees' needs;
- Staff and councillors capacity building.

4.2.1 INSTITUTIONAL ARRANGEMENTS

The Municipality has five Section 56/56 employees, 103 permanent employees; five (5) employees that are on contract, four (4) employees are National Treasury Interns, twenty (20) employees are Municipal Interns and 33 Councillors.

4.2.2 SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none">■ Skilled employees;■ Ability to attract specialized skills;■ Informed public (public participation);■ Good support from relevant institutions such as LGSETA;■ Good relations with municipal stakeholders;■ Political stability;■ Fully-fledged Management Team■ Location and Accessibility;■ Academically qualified and experienced personnel (Managerial competencies);■ Municipal Bursary programme; and■ Youthful employees	<ul style="list-style-type: none">■ Lack of integration of HR IT system;■ Shortage of office accommodation;■ Un-competitive Salary Packages as a result of the current municipal grading;■ Low moral or de-motivated staff;■ Failing to meet the deadline of submission of items;■ Ineffective Security Measures (loss of Municipal assets);■ Performance management limited to Senior Managers;■ Promotion policies not implemented;■ No single window of coordination (silo mentality);■ Lack of alignment of organizational structure to the IDP;■ Underutilization of Staff;■ Lack of Business Continuity (contracts for Senior Managers);■ No Consequence Management; and■ Poor Retention Strategies

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ■ Intensive or innovative use of HR IT system; ■ Availability of funds for learnerships and other skills programs (e.g. LGSETA); ■ Skills Development Programme for employees, councillors, ward committees and the employees at large; and ■ Proposed amalgamation with the City of uMhlathuze post 2021 Local Government elections 	<ul style="list-style-type: none"> ■ Business Continuity (loosing staff members to more developed municipalities such as KCDM and City of uMhlathuze); and ■ HIV and AIDS and spread of communicable diseases


The municipal champion of this key performance area remains the currently appointed Senior Manager: Corporate Services.

4.2.3 POWERS AND FUNCTIONS

The following table indicates the Powers and functions of the key office barriers structures of uMfolozi Local Municipality:

Municipal Department	Powers and Functions
Office of the Municipal Manager	<ul style="list-style-type: none"> ■ Overall Municipal Administration ■ Community Participation ■ Integrated Development Planning ■ Performance Management System ■ Municipal Governance ■ Town Planning and Development ■ Special Programmes
Corporate Services Directorate	<ul style="list-style-type: none"> ■ Municipal Administration ■ Secretariat ■ Legal Services ■ Council Support ■ Policies and Procedures ■ Facilities Management (Municipal Building) ■ Skills Development and Training (both internally and externally) ■ Human Resources Management

	<ul style="list-style-type: none"> ■ Performance Management (staff below Section 56) ■ Information Services and Archives ■ Information Communication Technology (ICT) ■ Recruitment and Staff Appointment ■ Staff Benefits and Conditions of Service ■ Upliftment Programmes ■ Safety and Security ■ Labour Relations ■ Occupational Health and Safety ■ Employee Wellness ■ Auxiliary Service
Technical Services Directorate	<ul style="list-style-type: none"> ■ Water ■ Electricity ■ Sanitation ■ Solid waste sites ■ Regional Municipal airports ■ Public Works ■ Business Planning ■ Project Management ■ Contract Management ■ Local Economic Development ■ Tourism Development ■ Agriculture and Craft ■ Municipal Roads ■ Town Development ■ Municipal By-Laws ■ Coordination of Housing Development
Financial Services Directorate	<ul style="list-style-type: none"> ■ Budget preparation and implementation ■ Revenue and expenditure management ■ Mid-year budget and performance assessment ■ Revenue generation ■ Debt collection, credit control and loans

	<ul style="list-style-type: none"> ■ Supply chain management / procurement ■ Capital expenditure control ■ Investments ■ Asset and liability management ■ Internal audit and audit committee ■ Financial reporting and auditing ■ Compliance with Municipal Finance Management Act
Community Services Directorate	 <ul style="list-style-type: none"> ■ Environmental Health ■ Disaster management ■ Emergency Services and Fire Fighting ■ Protection Services ■ Traffic and Law Enforcement ■ Public Transport ■ Pounds ■ Parks and Recreation ■ Nature Conservation ■ Sports and Recreation ■ Public Works ■ Public Amenities ■ Refuse Removal ■ Street Trading ■ Noise Pollution ■ Licensing and control of undertakings to sell liquor to the public ■ Facilities for the accommodation, care and burial of animals ■ Fresh produce markets ■ Noise Pollution ■ Solid Waste Management

4.2.4 MUNICIPAL STAFF ESTABLISHMENT

The reviewed organogram was adopted by Council. All critical positions have been filled. The municipality has five departments, namely;

- Executive Department

- Financial Services Department
- Corporate Services Department
- Technical Services Department
- Community Services Department

The Municipality has the following Section 54/56 positions:

- Municipal Manager
- Chief Financial Officer
- Senior Manager: Corporate Services
- Senior Manager: Technical Services
- Senior Manager: Community Services

Table 4.2.4.1: 2018/19 Draft Municipal Staff Establishment

4.2.5 STATUTORY FUNCTIONS OF THE COUNCIL STRUCTURES

All the council committees / structures are functional and they sit as per the following schedule.

Committee	Frequency	Functionality
Executive Committee	Monthly	Functional
Council	Quarterly	Functional
Municipal Public Accounts Committee (MPAC)	Quarterly	Functional
Portfolio Committees	Monthly	Functional
Audit Committee	Quarterly	Functional

The general powers of the council include the following:

- Approves by-laws;
- Assigns the administration of by-laws to the Municipal Manager and the respective Heads of Department;
- Determines overall strategic policy applicable to the municipality as a whole which gives macro direction to its executive and which guides the formulation of all other policies;

- Approves the Integrated Development Plan;
- Elects members of the Executive Committee, the Mayor, Deputy Mayor and Speaker;
- Delegates appropriate decision making powers in terms of section 59(1) (a) of the Systems Act;
- May remove the Speaker, Mayor and/or Deputy Mayor and one or more of the members of the Executive Committee from office in terms of applicable legislative prescripts;
- Establishes committees in terms of section 79 and section 80 of the Structures Act;
- Grants leave to Councillors from meetings of the council;
- Approves Rules of Order of Council;
- Determines political structures of council;
- Bestows civic honours, and the naming of public places and municipal buildings after persons;
- Establishes a performance management system and annually appoints a Performance Management Audit Committee;
- Establishes a multi-jurisdictional municipal service district;
- Approves the movement of funds between main segments into which the budget of the municipality is divided for the different departments, by means of the adjustments budget, in terms of the requirements of the MFMA;
- Receives, deliberates and decides on audit reports;
- Appoints a municipal manager;
- Appoints an acting municipal manager or acting Head of Department;
- Appoints, after consultation with the municipal manager, managers or acting managers directly accountable to the municipal manager and determines their conditions of service;
- Determines a policy framework for the staff establishment;
- Disposes of immovable property in terms of section 14 and 111 of the MFMA;
- Determines councillor remuneration within the applicable legislative framework;
- Designates full-time councillor positions and authorises applications to the MEC for Local Government for determination of full time positions;
- Appoints or nominates councillors and/or officials to attend international meetings/ conferences/ seminars, etc; and
- Appoints councillors to portfolio committees.

Financial Powers of the Council include the following:

- Approves council's annual budget and any amendment thereto;
- Determines and imposes rates, levies, duties and tariffs;
- Raises loans;
- Adopts, maintains and implements a credit control and debt collection policy and a rates and tariff policy which complies with the Systems Act and the MPRA, which rates and tariff policy must be reviewed annually;
- Considers and deals with the annual report of the municipality and adopts an oversight report containing the council comment on the annual report, including a statement whether the council
 - ❖ Has approved the annual report with or without reservations; or
 - ❖ Has rejected the annual report; or has referred the annual report back for revision of those components that can be revised.

4.2.5.1 Statutory Functions of the Executive Committee

The Executive Committee reports to, and is accountable to Council –

- Reviews the performance of the municipality in order to improve:
 - ❖ The economy, efficiency and effectiveness of the municipality;
 - ❖ The efficiency of credit control and revenue and debt collection services; and
 - ❖ The implementation of the municipality's by-laws.
- Monitors the management of the municipality's administration in accordance with the policy directions of the municipal council (output monitoring);
- Oversees the provision of services to communities in the municipality in a sustainable manner;
- Annually reports on the involvement of communities and community organizations in the affairs of the municipality;
- Considers recommendations on the alignment of the IDP and the budget received from the relevant councillors;
- Ensures that regard is given to public views and reports on the effect of consultation on the decisions of the council;
- Makes recommendations to council regarding:
 - ❖ Adoption of the estimates of revenue and expenditure, as well as capital budgets and the imposition of rates and other taxes, levies and duties;
 - ❖ Passing of by-laws;
 - ❖ Raising of loans;
 - ❖ Approval or amendment of the IDP; and
 - ❖ Appointment and conditions of service of Municipal Manager and heads of departments

- Deals with any other matters referred to it by the council and submits a recommendation thereon for consideration by the council;
- Attends to and deals with all matters delegated to it by council in terms of the Systems Act;
- Appoints a chairperson/s from the members of the Executive Committee, for any committee established by council in terms of section 80 of the Structures Act to assist the Executive Committee;
- Delegates any powers and duties of the Executive Committee to any Section 80 committee;
- Varies or revokes any decisions taken by a section 80 committee, subject to vested rights;
- Develops strategies, programmes and services to address priority needs of the municipality through the IDP and estimates of revenue and expenditure, taking into account any applicable national and provincial plans and submits a report to, and recommendations thereon, to the council;
- Subject to applicable legislation, recommends or determines the best methods, including partnerships and other approaches to deliver services, programmes and projects to the maximum benefit of the community;
- Identifies and develops criteria in terms of which progress in the implementation of services, programmes and objectives to address the priority needs of the municipality can be evaluated, which includes key performance indicators which are specific to the municipality and common to local government in general;
- Manages the development of the performance management system, assigns responsibilities in this regard to the municipal manager and submits the proposed performance management system to council for consideration;
- Monitors progress against the said key performance indicators;
- Receives and considers reports from committees in accordance with the directives as stipulated by the Executive Committee;
- Elects a chairperson to preside at meetings if both the mayor and deputy mayor are absent from a meeting in the event of there being a quorum present at such a meeting, if the Mayor failed to designate a member of ExCo in writing to act as Mayor;
- Considers appeals from a person whose rights are affected by a decision of the municipal manager in terms of delegated powers, provided that the decision reached by this committee may not retract any rights that may have accrued as a result of the original decision.
- Reports, in writing, to the municipal council on all decisions taken by ExCo at the next ordinary council meeting;

- Recommends to council after consultation with the relevant Portfolio Committee, policies where council had reserved the power to make policies itself;
- Recommends after consultation with the relevant Sect 79 Committee, rules of order of council meetings and approves rules of order for meetings of itself and any other committee;
- Makes recommendations to council on proposed political structures of council;
- Makes recommendations to council in respect of council's legislative powers; and
- Determines strategic approaches, guidelines and growth parameters for the draft budget including tariff structures.

Table 4.2.5.1: Executive Committee

The municipal Executive committee is comprised of the following members:

No	Name	Designation
1.	Cllr S.W Mgenge	Chairperson
2.	Cllr S.R Thabethe	Committee Member
3.	Cllr S.T Khumalo	Committee Member
4.	Cllr N.T Mthiyane	Committee Member
5.	Cllr B.M Mkhize	Committee Member

4.2.6 STATUTORY FUNCTIONS OF THE MAYOR

The Mayor reports to, and is accountable to the Executive Committee and to Council –

- Presides at meetings of the Executive Committee and signs the minutes of its meetings;
- Delegates appropriate duties to the Deputy Mayor;
- Decides when and where the Executive Committee will meet, but if a majority of the members request the mayor in writing to convene a meeting of the committee, the mayor must convene a meeting at a time set out in the request;
- Receives input on Council's IDP from the Municipal Manager, tables this in the Executive Committee, conveys the recommendations of the Executive Committee to council for approval of an IDP;

- Tables in the municipal council the annual report of the municipality;
- Must ensure that the municipality addresses any issues raised by the auditor-General in an audit report;
- Performs all duties and functions in terms of the MFMA including, but not limited to:
 - ❖ Provide general political guidance over the fiscal and financial affairs of the municipality;
 - ❖ Oversee the exercise of responsibilities assigned in terms of the MFMA to the accounting officer and the chief financial officer; and
 - ❖ Within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality.
- Performs the duties, including any ceremonial functions, and exercises the powers delegated to the mayor by the municipal council or the Executive Committee.
- If the mayor is absent or not available, and the Municipality does not have a deputy mayor or the deputy mayor is also not available, the mayor may designate a member of the Executive Committee in writing to act as a mayor.
- Negotiates and signs the performance agreement of the municipal manager, and manages the compilation and evaluation thereof
- Functions as the political head of the municipality driving the council's policies and strategies;
- Interacts with the public;
- Receives and interviews representatives and delegations from public interest groups, and makes recommendations to the executive committee in this regard;
- Represents the Council at meetings and functions;
- Makes press statements on behalf of council;
- Leads development and strategy processes; and
- Handles public relations and external communication functions.

4.2.7 Statutory functions of the speaker of the Council

The Speaker reports to, and is accountable to Council –

- Presides at meetings of the council and signs the minutes of the council meetings;
- Must ensure that council meets at least quarterly;
- Co-ordinates the arrangements regarding dates and venues for the meetings.
- Maintains order during meetings of the council and ensures that the meetings are conducted in compliance with the Council's Rules of Order;
- Performs all other duties assigned to him/her in the Council's Rules of Order of the Council;

- Ensures compliance with the Code of Conduct for councillors;
- Authorises any investigation or enquiry into suspected or alleged impropriety by councillors or any alleged breaches of the Code of Conduct for councillors;
- Determines where and when council meets; and
- Convenes special meetings of council at his/her discretion or on request of the majority of councillors she/he must do so.

4.2.8 ALLOCATION OF ROLES AND RESPONSIBILITIES TO COUNCIL STANDING COMMITTEES

The Council of uMfolozi Municipality has established Five (5) Portfolio Committees in terms of Section 80 of the Municipal Structures Act. They are:-

- Executive Committee;
- Financial Services Portfolio Committee;
- Corporate Services Portfolio Committee;
- Community Services Portfolio Committee; and the
- Technical Portfolio Committee.

These Committees sit on monthly basis and make recommendations to the Executive Committee on matters affecting the powers and functions allocated to them.

4.2.8.1 Statutory Functions of the Corporate Services Portfolio Committee

The functional areas in which the Corporate Services Portfolio Committee operates are:-

- Administration;
- Secretariat;
- Legal Services;
- Council support;
- Policies and procedures;
- Facilities Management;
- Skills Development and Training (both internally and externally);
- human resources management;
- performance management (staff below Section 56);
- Information Communication Technology (ICT);
- Staff Benefits and Conditions of Service;

- Upliftment programmes;
- Safety and Security;
- Labour Relations;
- Occupational Health and Safety;
- Employee Wellness; and
- Auxiliary Services

The Corporate Services Portfolio Committee is composed of the following members:

Table 4.2.8.1: Corporate Services Portfolio Committee

No	Name	Designation
1.	Cllr S.R Thabethe	Chairperson
2.	Cllr N.H Mkhize	Committee Member
3.	Cllr N.M Mlambo	Committee Member
4.	Cllr P.M Khanyile	Committee Member
5.	Cllr K.S Zwane	Committee Member

4.2.8.2 Statutory Functions of the Community Services Portfolio Committee

The functional areas in which the Community Services Portfolio Committee operates are:

- Environmental Health;
- Disaster management;
- Emergency Services and Fire Fighting;
- Protection Services;
- Traffic and Law Enforcement;
- Public Transport;
- Pounds;
- Parks and Recreation;
- Nature Conservation;
- Sports and Recreation;
- Public Works;
- Public Amenities;
- Refuse Removal;
- Street Trading;

- Noise Pollution;
- Licensing and control of undertakings to sell liquor to the public;
- Facilities for the accommodation, care and burial of animals;
- Fresh produce markets;
- Noise Pollution; and
- Solid Waste Management

The Community Services Portfolio committee is composed of the following members:

Table 4.2.8.2: Community Services Portfolio committee

No	Name	Designation
1.	Cllr N.T Mthiyane	Chairperson
2.	Cllr ST Khumalo	Committee Member
3.	Cllr E.B.Z Mbhele	Committee Member
4.	Cllr B.S Ndlovu	Committee Member
5.	Cllr S.M Nzama	Committee Member

4.2.8.3 Statutory Functions of Technical Services Portfolio Committee

The functional areas in which the Technical Services Portfolio Committee operates are:

- Water;
- Electricity;
- Sanitations;
- Solid waste sites;
- Regional Municipal airports;
- Public works;
- Business planning;
- Project Management;
- Contract Management;
- Local Economic Development;
- Tourism Development;
- Agriculture and Craft;
- Municipal Roads;
- Town Development;
- Municipal By-laws; and
- Coordination of Housing Development

The Technical Services Portfolio Committee is composed of the following members:

Table 4.2.8.3: Technical Services Portfolio Committee

No	Name	Designation
1.	Cllr S.R Thabethe	Chairperson
2.	Cllr X.M Bhengu	Committee Member
3.	Cllr R. L. R. Kyser	Committee member
4.	Cllr S. Mthethwa	Committee member
5.	Cllr N. S. Madonsela	Committee member

4.2.8.4 Statutory Functions of the Financial Services Portfolio Committee

The functional areas in which the finance portfolio committee operates are:

- Budget preparation and implementation;
- Revenue and expenditure management;
- Mid-year budget and performance assessment;
- Revenue generation;
- Debt collection, credit control and loans;
- Supply chain management / procurement;
- Capital expenditure control;
- Investments;
- Asset and liability management;
- Internal audit and audit committee;
- Financial reporting and auditing;
- Contracts Management; and
- Compliance with Municipal Finance Management Act

The Financial Services Portfolio Committee is composed of the following members:

Table 4.2.8.5: Financial Services Portfolio Committee

No	Name	Designation
1.	Cllr S.W Mgenge	Chairperson
2.	Cllr B.M Mkhize	Committee Member
3.	Cllr C.M Mkhwanazi	Committee Member
4.	Cllr T.M Biyela	Committee Member
5.	Cllr Z.G Mcineka	Committee Member

4.2.9 Overall Functions of the Portfolio Committees

Portfolio Committees formulate recommendations for consideration by the Executive Committee in relation to:

- Policy falling within the functional area of the portfolio after consultation with the relevant Head of Department;
- Annual business plans falling within the functional area of the portfolio;
- The implementation of the business plan of the functional area of the portfolio;
- The review of financial performance against approved budgets relating to prior and current years including dealing with reports from the Auditor General;
- The draft budget in respect of the functional areas of the portfolio, after consultation with the relevant Head of Department;
- Reports and recommendations submitted in respect of the functional areas of the portfolio including comments arising from its oversight function;
- Compliance with the legislation, norms and standards in respect of the functional areas of the portfolio;
- Passing or amendment of by-laws pertaining to the function of the portfolio; and
- Prioritizing projects falling within the functional areas of the portfolio.

4.2.10 SPECIAL PURPOSES COMMITTEES

The Council may, in terms of Section 79 of the Municipal Structures Act establish Special Purposes Committees such as the:-

- Rules and Orders Committee;
- Municipal Public Finance Account; and
- Disciplinary Committee for Councillors

4.2.10.1 Statutory Functions of the Rules and Orders Committee

The Rules and Orders Committee reports to, and is accountable to the Council–

Investigate and make findings on any alleged breaches of the Code of Conduct, including sanctions for:

- For non-attendance at meetings and to make recommendations regarding any other matter concerning the Rules and Orders.

- Shall oversee and report to Council on any matter regarding the Standing Rules of Order.
- Perform any duties and exercise any powers delegated to it by Council in terms of Section 32 of the Local Government Municipal Structures Act;
- Report to Council in accordance with the directions of Council;
- May appoint an ad hoc committee with powers to co-opt such other members as it may deem fit to consider and report on any matter falling within the terms of reference of the committee;
- May refer to Council for decision with or without a recommendation any matter in which the Committee is entitled to exercise any power;
- May make recommendations to Council on the revision of the Standing Rules of Order;
- May assist the Speaker with disciplinary issues; and
- May consider all matters of a policy nature incidental to the above.

The Rules and Orders Committee is composed of the following members:

Table 4.2.10.1: Rules and Orders Committee

No.	Name	Designation
1.	Cllr ZD Mfusi	Chairperson
2.	Cllr TM Biyela	Committee member
3.	Cllr BS Bhengu	Committee member
4.	Cllr S Mdamba	Committee member

4.2.10.2 Statutory Functions of the MPAC

The primary functions of the Municipal Public Accounts Committee are as follows:

- To consider and evaluate the content of the annual report and to make recommendations to Council when adopting an oversight report on the annual report;
- In order to assist with the conclusion of matters that may not be finalized, information relating to past recommendations made on the Annual Report, must also be reviewed. This relates to current in-year reports, including the quarterly, mid-year and annual reports;
- To examine the financial statements and audit reports of the municipality and municipal entities, and in doing so, the committee must consider improvements from previous statements and reports and must evaluate the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented;
- To promote good governance, transparency and accountability on the use of municipal resources;
- To recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the municipality or the Audit Committee; and

- To perform any other functions assigned to it through a resolution of council within its area of responsibility.

The committee shall have permanent referral of documents as they become available relating to:

- In-year reports of the municipality and municipal entities;
- financial statements of the municipality and municipal entities as part of the committee's oversight process;
- audit opinion, other reports and recommendations from the Audit Committee;
- information relating to compliance in terms of sections 128 and 133 of MFMA;
- information in respect of any disciplinary action taken in terms of the MFMA where it relates to an item that is currently serving or has served before the committee;
- any other audit report from the municipality or its entities; and
- Performance information of the municipality and municipal entities.

The Municipal Public Accounts Committee (MPAC) is composed by the following members:

Table 4.2.10.2: Municipal Public Accounts Committee (MPAC)

No.	Name	Designation
1.	Cllr M.N Mlambo	Chairperson
2.	Cllr K.S.C Xaba	Committee Member
3.	Cllr M.C Mkhize	Committee Member
4.	Cllr Q.D Mkhize	Committee Member
5.	Cllr S.Z Mthethwa	Committee Member
6.	Cllr S.P Mpanza	Committee Member
7.	Cllr N. Conco	Committee Member
8.	Cllr S.M Mbuyazi	Committee Member
9.	Cllr S.M Shabangu	Committee Member
10.	Cllr K.S Zwane	Committee Member
11.	Cllr A.M Mtshali	Committee Member

4.2.11 WORKPLACE SKILLS PLAN

A Workplace Skills Plan is a strategic document that articulates how the employer is going to address the training and development needs in the workplace. This process should be an all-inclusive one. The employer should consult with all employees or representatives, irrespective of their levels or rank in the workplace.

In terms of the Skills Development Act, (Act No 97 of 1998), Employers are required to develop a workplace skills plan and submit to their respective Sector Education and Training

Authority on or before the 30th of April. uMfolozi Municipality complies with this piece of legislation by annually submitting its Workplace Skills Plan and the Annual Training Report to the Local Government Sector for Education and Training Authority (LGSETA) on / or before the 30th of April.

A Workplace Skills Plan is a document that details amongst other things the training gaps which exists in the municipality and the interventions the Municipality will endeavor to utilise in order to bridge those identified training gaps.

The plan allows the Municipality to identify and bridge the skills gaps that could hinder the Municipality from achieving its strategic objectives as envisaged in its Integrated Development Plan.

The Municipality has a Community Bursary in place which aims at ensuring that, students who wish to further their studies at registered tertiary institutions are afforded the opportunity. In addition, the Municipality has a bursary scheme in place which aims to assist employees who wish to further their studies.

The WSP is due for submission to LGSETA on the 30th of April 2018. The 2018/2019 WSP and 2017/2018 ATR will be submitted to all relevant Council structures for approval / adoption before submission.

The Municipality submitted the WSP for 2017/2018 financial year to LGSETA which is currently being implemented until end of June 2018.

The Municipality has established the Training and Development Committee which is assigned the responsibility to monitor implementation of the plan. The Committee is fully functional and meets on quarterly basis. The Municipality has officially appointed the Skills Development Facilitator as per the SETA requirements.

4.2.12 EMPLOYMENT EQUITY PLAN

The municipality has an adopted employee equity plan that recognizes the need to provide employment opportunities to designated groups as defined in the Employment Equity Act No 55 of 1998 in order to improve their capabilities such that there is a positive contribution towards economic growth and social up-liftment. It is therefore intended that this Employment Equity Plan gives direction to initiatives and interventions necessary to achieve the numerical goals set out herein under Part two of this plan.

In terms of section 20 of the Employment Act, employers must prepare and implement a plan to achieve employment equity, which must:

- Have objectives for each year of the plan;
- Include Affirmative Action Measures;
- Have Numerical Goals for achieving equal representation;
- Have time table for each year;
- Have internal monitoring and evaluation procedures; and
- Identify persons, including senior managers to monitor the implementation of the plan.

The Municipality has established the Employment Equity Consultative Forum representative of all employment categories in the municipal organizational structure. The Council has adopted the 5-year Employment Equity Plan (July 2017 to June 2020) which outlines objectives for each year of the plan, barriers and affirmative action measures, numerical goals and targets, procedures to monitor and evaluate implementation of the plan and dispute resolution mechanisms.

The Municipality has established the Employment Equity Consultative Forum which is tasked the responsibility of implementing the EE Plan. The Forum is fully functional and it meets on quarterly basis. The Municipality has further designated the SM: Corporate Services to monitor the implementation of the plan as per the provision of Section 20 of the Employment Equity Act. There is also a dedicated officer responsible for the coordination of EE function.

4.2.13 HUMAN RESOURCE PLAN

The Municipality's internal capacity to achieve the strategic objectives aimed at local government development is essential to its success. Importantly, the contribution of its staff members at all levels within the Municipality is critical to achieving these objectives. Hence it is crucial that the Municipality aligns its human resource plan to the overall strategic vision, to support the accomplishment of the Municipality's vision, goals and strategies. Thus it is important that the necessary organizational structures are put in place, vacancies are filled and key policies, plans and procedures to guide transformation and ensure appropriate capacity are implemented.

The Municipality has an adopted HR plan. The Municipality needs to attract and retain highly skilled workers from an increasingly diverse and mobile labour market. Therefore it

needs to ensure that it has adequately planned to attract and retain a diverse and capable workforce. Organizations undertake human resource planning to enable them to meet their future "people" needs in the same way in which they plan for their non-human resources.

The term human resource planning is used to describe how organizations ensure that the right people with the right skills are in the right place at the right time. It requires Municipality's to critically analyse its plans for recruitment, staff retention, succession, training and skills development. A comprehensive human resource plan and strategy plays a crucial role in the achievement of a Municipality's overall strategic objectives and visibly illustrates that the human resources function fully understands and supports the direction in which the Municipality is moving. In essence, an HR Plan aims to capture "the people element" of what the Municipality is hoping to achieve in the medium to long term, ensuring that:

- It has the right people in place;
- It has the right mix of skill;
- Employees display the right attitudes and behaviors, and that
- Employees are developed in the right way

The HR Plan shows that careful planning of the people issues will make it substantially easier for the Municipality to achieve its wider strategic and operational goals. The HR Plan can add value by ensuring that, in all its other plans, the Municipality takes account of and plans for changes in the wider environment, which are likely to have a major impact on the Municipality, such as:

- Changes in the legal framework surrounding employment;
- Changes in the employee relations climate;
- Changes in the overall employment market - demographic or remuneration levels;
- Impact of health issue; and the
- Cultural changes which will impact on future employment patterns

In addition, The Municipality adopted a policy to regulate the counter offer of employees as part of the Human Resources Plan focusing on a succession and retention Strategy.

4.2.14 EMPLOYEE ASSISTANCE PROGRAMME

The Municipality appointed a Service Provider to render the Employee Assistance Programme which aims to enhance the quality of life, increase job satisfaction and improve productivity for Councillors and Employees. An Employee Assistance Programme (EAP) is an

employee benefit program offered by many employers. The programme is intended to help employees deal with personal problems that might adversely impact their job performance, health, and well-being. The programme includes short-term counseling and referral services for Councillors, Employees and their family members. Supervisors may also refer employees (supervisor referral) based upon unacceptable performance or conduct issues. The Employee Assistance Programme includes the provision of the following services to the Municipal Councillors and Employees:

- Face to face intervention
- Telephone intervention (especially for emergencies)
- Training and workshops
- Awareness events and campaigns
- Referrals

The EAP program has established a wellness committee for the Municipality that has representatives' from each department who deal with all wellness and employee assistant issues.

4.2.15 MUNICIPAL POLICIES; BY-LAWS; AND SECTOR PLANS

The status-quo of the municipal operating policies; by-laws; and sector plans is presented below as follows:

Table 4.2.15.1: Municipal Policies; By-laws; and Sector Plans

NO	NAME	STATUS	COUNCIL RESOLUTION NUMBER
1	Environmental Health by-laws	Council Adopted	MBM 001878
2	Cemetery and cremation by-laws	Council Adopted	MBM 001878
3	Keeping of animals by-laws	Council Adopted	MBM 001878
4	Public transport by-laws	Council Adopted	MBM 001878
5	Public roads by-laws	Council Adopted	MBM 001878
6	Refuse Removal and Disposal by-laws	Council Adopted	MBM 001878
7	Street Trading by-laws	Council Adopted	MBM 001878
8	Public Roads by-laws	Council Adopted	MBM 001878
9	Pounds by-laws	Council Adopted	MBM 001878
10	Credit Control Policy	Council Adopted	MBM 001877
11	Municipal Property Rates Policy	Council Adopted	MBM 0922

NO	NAME	STATUS	COUNCIL RESOLUTION NUMBER
12	ICT Policy	Council Adopted	MBM 0922
13	Tariffs Policy	Council Adopted	MBM 001877
14	Indigent Policy	Council Adopted	MBM 001877
15	Informal Economy Policy	Council Adopted	MBM 001227
16	SCM Policy	Council Adopted	MBM 001877
17	Spatial Development Framework	Draft has been adopted by Council	MBM 0480
18	Disaster Management Plan	It was adopted in 2016/2017	MBM 001878
19	LED Strategy	It was adopted in 2016/2017	MBM 001878
20	Integrated Waste Management Plan	Not yet adopted	N/A
NO	NAME	STATUS	
1	Recruitment of Senior Managers Policy	To be adopted before the end of 2018/19 financial year	
2	Acting Allowance Policy	To be adopted before the end of 2018/19 financial year	
3	Induction Policy	To be adopted before the end of 2018/19 financial year	
4	Private Work & Declaration of interest Policy	To be adopted before the end of 2018/19 financial year	
5	Smoking Policy	To be adopted before the end of 2018/19 financial year	
6	Leave Policy	To be adopted before the end of 2018/19 financial year	
7	Induction Policy	To be adopted before the end of 2018/19 financial year	
8	Sexual Harassment	To be adopted before the end of 2018/19 financial year	
9	Bereavement Policy	To be adopted before the end of 2018/19 financial year	
10	Probation Policy	To be adopted before the end of 2018/19 financial year	
11	Protective Clothing Policy	To be adopted before the end of 2018/19 financial year	
12	Internship Policy	To be adopted before the end of 2018/19 financial year	
13	Recruitment and Selection Policy	To be adopted before the end of 2018/19 financial year	
14	Exit Interview Policy	To be adopted before the end of 2017/18 financial year	

4.3 BASIC SERVICES DELIVERY

The Municipality has an infrastructure services/ Technical Services Department which deals with the rollout of infrastructure projects within the Municipality and this KPA is linked to that directorates functions. The key competence for this key performance area is the implementation, facilitation, and monitoring of the basic services delivery.

4.3.1 SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> Political stability; Public Private Partnership with the following stakeholders: RBM / FOSKOR / RBIDZ/IBUTHO; Corridor Development (N2); Cooperative community; Coastal Development; Close proximity to Richards Bay port; Potential for growth; and Presence of Golf Estate 	<ul style="list-style-type: none"> Poor Revenue enhancement strategies financial viability e.g. rates collection traffic; Shortage of land for development; Unemployment rate; High Illiteracy rate; Absence of well-developed town e.g. No banks retail establishments; Lack of middle income houses; Safety and Security (inland and coastal); Lack of viable infrastructure; Lack of a Waterborne Sewer System (we are still using septic tanks); Absence of a landfill site; and Manipulation of the Indigent register
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Tourism and Agriculture; Arts and Culture; Industrial opportunities; Location of the Municipality; N2 access; and Waterborne sewerage system 	<ul style="list-style-type: none"> Absence of critical sector departments e.g. department of Home Affairs, SASSA, DSD, Public works etc.); Staff turnover results in lack of business continuity; Loss of Intellectual property or institutional memory; Absence of Police Station (inland areas) & coastal areas; Irregular sitting of Magistrate Court (compromises cases of which some of them include stealing; and breaking-in to the municipal facilities Public transport accessibility; and Land availability and distribution approach

This key performance area is administered by the currently appointed Senior Manager: Technical Services.

- HIV and AIDS Prevalence;
- Teenage pregnancy;

4.3.2 BASIC SERVICES DELIVERY ANALYSIS

4.3.2.1 Water and Sanitation

Water and sanitation provision is a competency of the King Cetshwayo District Municipality, a portion of the information in this section has been extracted from the King Cetshwayo District IDP. King Cetshwayo District Municipality, in terms of the Water Services Act, is the

Water Services Authority in respect of its area of jurisdiction, apart from the City of uMhlathuze.

The WSA has a duty to all consumers, or potential consumers, in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water supply and sanitation (collectively referred to as water services). As a WSA, King Cetshwayo District Municipality focuses on water services and on providing at least a basic level of service to consumers in its area of jurisdiction.

King Cetshwayo District Municipality as WSA has a number of initiatives underway, notably:

- Water loss management strategy
- Water meter installation
- Water quality improvement interventions

The Water Services Development Plan (WSDP) is an important tool in achieving set objectives and feed information into the Integrated Development Plan (IDP).

According to the 2011 census, there has been an increase in the number of households with water inside their yards and well as access to communal stands. The following table comparing the 2001 and 2011 census results is provided:

4.3.2.2 Water Sources Accessibility

Below is the presentation of water accessibility rate and the sources through which the uMfolozi citizens access water

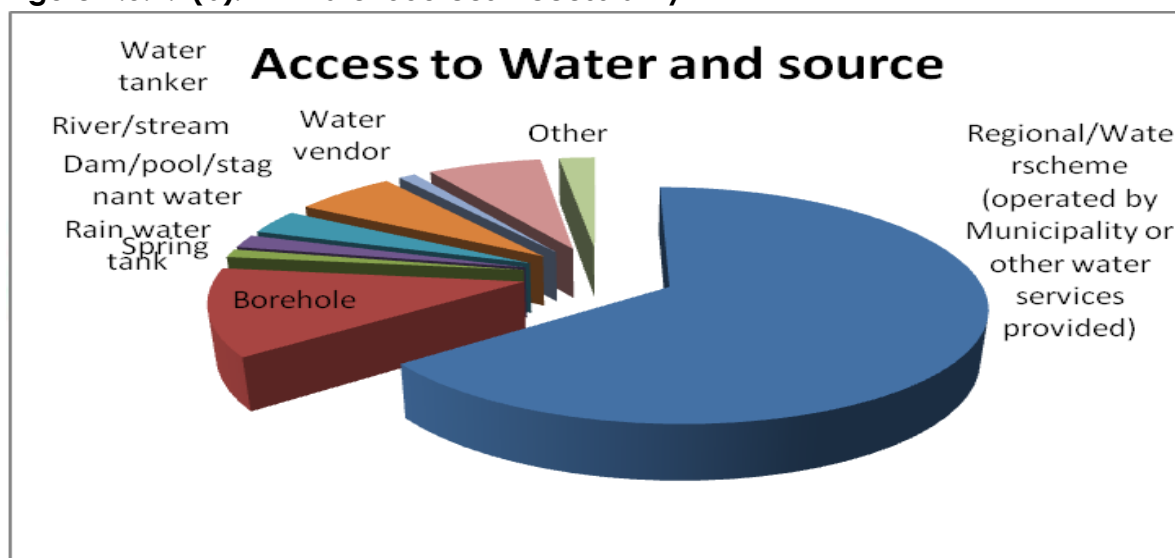
Table 4.3.2.1(a): Water Sources Accessibility

SOURCE	HOUSEHOLD NUMBERS	%
Regional/Waterscheme (operated by Municipality or other water services provided)	16549	64.7%
Borehole	3127	12.2%
Spring	298	1.2%
Rain water tank	472	1.8%
Dam/pool/stagnant water	880	3.4%
River/stream	1607	6.3%
Water vendor	276	1.1%
Water tanker	1807	7.1%

Other	567	2.2%
Not applicable	-	
Total	25583	100%

(Census 2011)

Figure 4.3.2.1(b): Water Sources Accessibility



4.3.2.3 Strategies regarding technical, social and financial principles of water sources

The WSDP also deals with issues pertaining to the provision of sanitation services. The eradication of water backlogs have been addressed in previous financials years. The backlogs for water and sanitation (as the main expenditure items on the municipal budget) relate to the following RDP standards:

The minimum RDP level of water supply is 25 litres per capita per day within a walking distance of 200m. The minimum RDP level of sanitation supply is 1 VIP per household, detached from the household, inclusive of superstructure.

The following is the new **KCDM Strategy** relating to water and sanitation provision:

4.3.2.3(a) Low cost housing projects

- The KCDM will install basic water infrastructure (reticulation and bulk) for existing houses;
- Rural: The developer will confirm bulk services from KCDM and install basic water infrastructure (reticulation) Metered connection for every household;

- Urban: The developer will confirm bulk services from KCDM and install basic water infrastructure (reticulation), Metered connection on plot boundary;
- Households have a minimum free basic of 6 kl/month; and
- Developer to construct basic on-site sanitation (VIP's)

4.3.2.3(b) Upper income housing developments

- The developer constructs all water and sanitation infrastructure, including bulk where there is not sufficient capacity, at own cost;
- KCDM to approve design standards;
- Households billed on metered stepped tariffs; and
- Industrial Developments

4.3.2.3(c) Industrial developments

- The developer constructs all water and wastewater infrastructure, including bulk where there is not sufficient capacity, at own cost;
- KCDM to approve design standards; and
- Water consumption billed on metered fixed tariff

4.3.2.3(d) Metering System

- Proposed metering of inlets/outlets of all bulk water infrastructure, WTW, pump stations, reservoirs, for water balancing purposes;
- All connections, including communal stand pipes to be metered; and
- Prepaid smart meters were introduced and adopted since 2016 to replace all old conventional meters and to be also implemented in all new projects throughout KCDM



4.3.3.4 Water Supply Backlog within King Cetshwayo District

The table below presents water supply backlog within the King Cetshwayo District Municipality, which is inclusive of uMfolozi Municipality.

	2001 / 2002 Households	2001/2002 % Backlog	2011 Households	Households with Water	Household without Water	2015/2016 % Backlog
uMfolozi (KZ281)	12664	97.1%	25584	17744	7 840	34%
Ntambanana (KZ283)	9528	81%	12826	9 822	3004	De- established
uMlalazi (KZ284)	34484	82%	45062	25 034	20 028	44%
Mthonjaneni (KZ285)	6056	78%	10433	7407	3026	29%
Nkandla (KZ286)	21085	72%	22463	15499	6964	31%
Total	82817	81%	116 367	74494	41874	34.5 %

4.3.3.4(a) King Cetshwayo District Municipality Water Supply Backlog

This information is based to the 2011 census. The purpose of providing access to free sanitation is to provide basic health hygiene to at least 90% of the backlog population and to provide at least 25% of the population with sanitation facilities in the form of a VIP latrine. Planning for future requirements has been done on the basis of a master planning study that investigated various options on the basis of their economic, technical, environmental, social suitability and cost. The sanitation has been covered fully in all four local except in uMlalazi where there is still backlog of 22% which is to be finished by 2017/18. The Technical services department is however busy with the planning for quantifying of the infills in all local municipalities within KCDM by 2017.

The following table provides a detailed summary of progress made in respect of the eradication of backlog in sanitation provision.

Table 4.3.3.4(b): King Cetshwayo District Municipality Sanitation Backlog Eradication Status-quo

	2001 / 2002 Households	2001/2002 % Backlog	2011 Households	Households with Sanitation	Household s without Sanitation	2015/2016 % Backlog
uMfolozi KZ281)	12664	99.00%	25584	25584	0	Infills
Ntambanana (KZ283)	9528	76%	12826	13187	0	De-established
uMlalazi (KZ284)	34484	85%	45062	35148	9914	22%
Mthonjaneni (KZ285)	6056	95%	10433	11069	0	Infills
Nkandla (KZ286)	21085	94%	22463	22463	0	Infills
Total	82817	89%	116368	104451	9914	12%

Table 4.3.3.5: Summary of funding requirement for water provision

Local Municipality	2009/2010 Households	Population growth	Capital cost	Cost per capita
			R, incl.VAT	R, incl.Vat
uMfolozi KZ281	20 615	123 693	33 457 347	2 703
Ntmbanana KZ283	16 339	98 037	493 958 444	5 039
uMlalazi KZ284	42 623	255 735	1 210 563 792	4 734
Mthonjaneni KZ285	9 712	58 272	270 379 491	4 640
Nkandla KZ286	25 757	154 539	1 174 289 839	7 600
Total	111 046	1 063 977	3 483 648 915	

Figure 4.3.3.6: Water Bulk Supply within uMfolozi Municipality

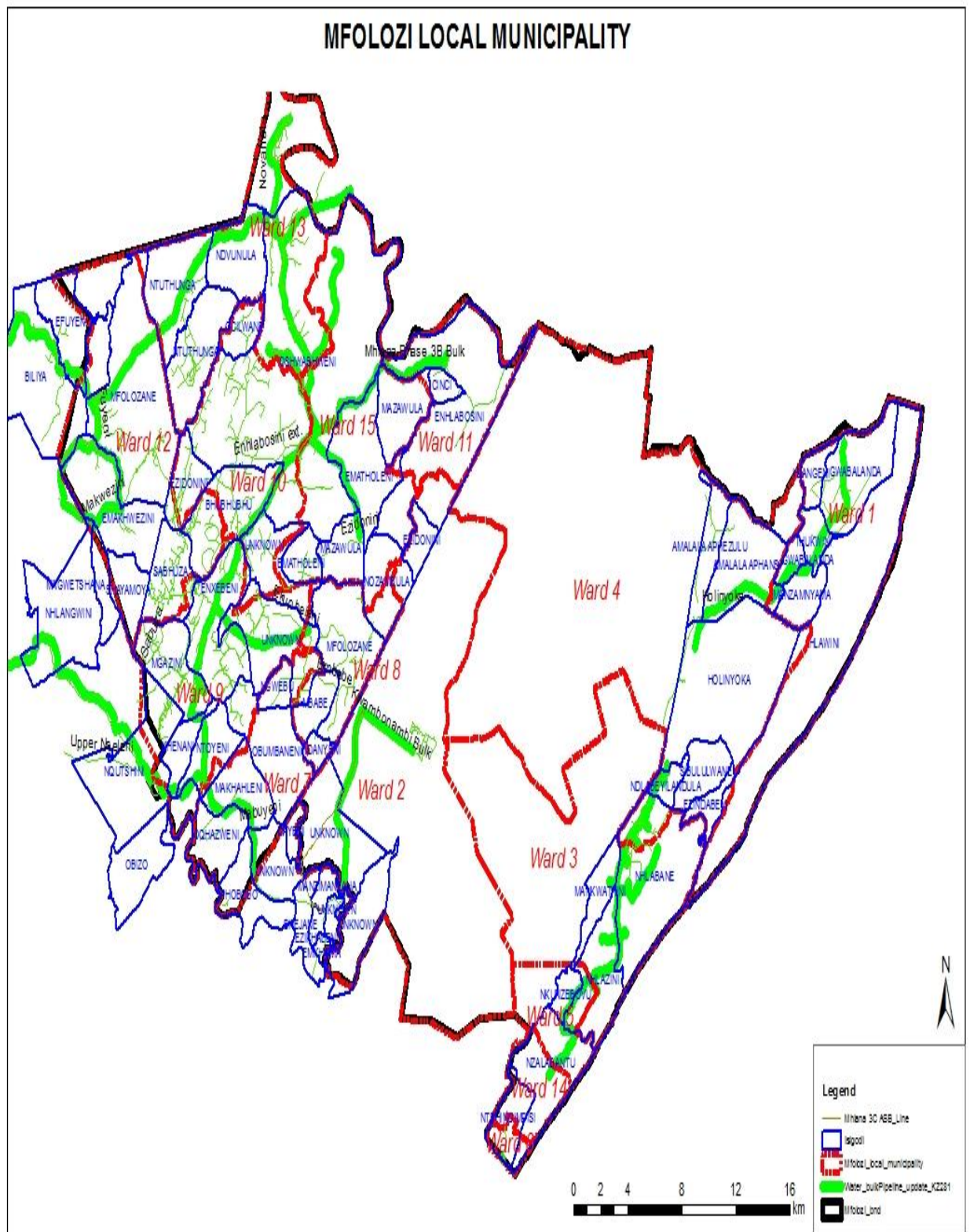


Table 4.3.3.7: Planned Projects

LM	WARD	Project Name	DESCRIPTION On	STATUS	ESTIMATED BUDGET	COMPLITION DATE
uMfolozi	5	Mbonambi water phase 2	Construction of elevation steel tanks	Termination Considering Sect 32	R15 000 000	June 2018
	Infills (1,3 & 4)	Mbonambi Sanitation	Construction of VIP toilets	Tender	R9 393 000	June 2017
	8; partial (2, 7, 9 & 15)	Mhlana Somopho Water	Construction of reticulation network	Construction	R27 333 7 961	June 2017

Table 4.3.3.8: uMfolozi water projects

Project name	Council wards	Start	Complete	Estimated Cost	Actual Expenditure	% Progress	Sub ward	2017/18
Mbonambi Water 2	Partial 2; 3 & 4	20 Aug 2012	30 June 2018	R156 725 350	R55 240 404	36%	Ndlabeyilandula; Nhlanzini; Nkunzebomvu; Mankwathini; Nhlabane, Ezindabeni	R20 000 000
Mhlana Somopho	Ward 8; Partial 2, 7,9, & 15	3 Nov 11	30 June 2018	R116 618 866	R71 203 003	63%	Mbabe; Ntobozi, Ndanyini, Bumbaneni, Ngwebu, Mfolozane, Nonzambula, Ezidonini, Bhubhubhu, Nonzawula, Sigaganeni	R10 000 000

4.3.3.9 Solid Waste

The Municipality has an outdated Integrated Waste Management plan which is currently being reviewed through the web-partal toolkit. The Waste Management Plan will be adopted in the 2017/2018 financial year. The Municipality has one transfer station within kwaMbonambi town for the processing of garden waste and refuse. The garden waste is transported to the district land fill site located in eMpangeni. In terms of infrastructure the municipality has a TLB, compactor truck, skip loader truck and a flat-bed truck servicing the household.

Table 4.3.3.9(a): Refuse Removal

Refuse Removal	Census 2001	Community Survey 2007
Removed by Local Authority at least once a week	6.8%	7.3%
Removed by Local Authority less often	2.3%	1.3%
Communal Refuse Dump	4.1%	6.6%
Own Refuse Dump	71.0%	76.1%
No Rubbish Disposal	15.8%	8.2%
Not Applicable	0.0%	0.6%
TOTAL	100.0%	100.0%

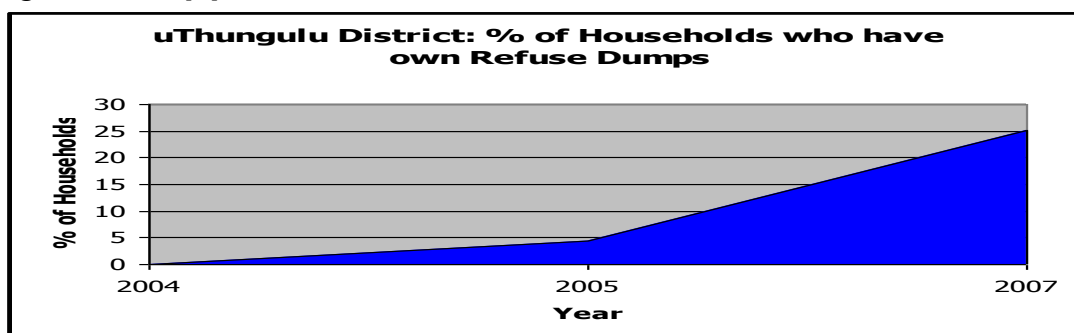
It is concerning that the percentage of households who has their own refuse dumps have increased from 71% to 76.1% between 2001 and 2007. However, it is encouraging to note that in the category "No Rubbish Disposal", there has been a decrease from 15.8% to 8.2% meaning that people are realizing that the disposal of rubbish is of importance. This might also explain the increase in households who have their own refuse dumps. The King Cetshwayo QOLS provides the following insights into refuse removal in the uMfolozi Municipal area: The 2011 Census indicates that only 1837 households are serviced by the Municipality on a weekly basis for waste removal. The Municipality provides central point collection at ward 17 and ward 02 (Slovo Township) at least once a month.

Table 4.3.3.9(b): Waste Removal Method

REFUSE REMOVAL	Census 2011
Removed by local authority/private company once a week	1837
Removed by local authority/private company less often	435
Communal refuse dump	556
Own refuse dump	20536
No rubbish disposal	2068
Other	153
Unspecified	-
Not applicable	-
	25585

The concerning fact from the above table is the high percentage of households in the uMfolozi Local Municipality (as well as the district) that burn/bury household refuse near their properties or have their own refuse dumps. See district chart hereunder:

Figure 4.3.3.9(c): KCDM Area - % of Households who have own Refuse Dumps



The following status quo information in respect of solid waste was extracted from the King Cetshwayo District Municipality's Integrated Waste Management Plan (prepared by SIVEST SA (Pty) Ltd, August 2005):

Table 4.3.3.9(d): Waste Quantities and Characteristics

Waste Types Produced	Volumes (in m ³)	Waste Storage
Domestic	<div> <div>9m³ per day</div> </div>	No
Business		No
Industrial		No
Garden Waste	<div> <div>16m³ per week</div> </div>	No
Building Waste		No
Street Sweepings		No
Medical	Not produced in the municipality	-
Hazardous Waste	Not produced in the municipality	-

The area within the Municipality where the wastes are generated and which is covered by a waste collection and a removal service is KwaMbonambi Town only. The final waste disposal site for wastes generated within KwaMbonambi Town, with the exception of garden waste, is the King Cetshwayo Regional Landfill Site at Empangeni.

4.3.3.10 Waste Management, Prevention, and Minimization Strategies, Systems and Policies

A Transfer Station has been built at KwaMbonambi Town for the transfer of wastes (with the exception of garden waste) to the uThungulu Regional Waste Site at Empangeni. Informal Collection of Waste is taking place at the unregistered Mbonambi Landfill Site, inter alia, paper and glass. The market for paper is Impact at Richards Bay Town and the market for glass is a private company in Empangeni Town. (The transfer station does not store domestic waste at all)

4.3.3.11 Waste Collection and Transportation

Currently 100% of urban households within the Municipality are covered by a waste collection system, whilst in the rural areas, only one ward is serviced.

Table 4.3.3.11(a): Method of waste collection

Waste Type	Collection Method
Domestic	Kerb Site Collection and Central point collection
Business	Kerb Site Collection
Industrial	Kerb Site Collection
Garden Waste	Kerb Site Collection
Building Waste	Kerb Site Collection
Street Sweepings	Kerb Site Collection
Medical Waste	-
Hazardous Waste	-

Table 4.3.3.11(b): Frequency of municipal waste collection

Residential areas	X2 per week
	1 per month in rural communities
Business areas	X2 per week

Table 4.3.3.11(c): Municipal Waste Transportation Equipment

Vehicle Description	Number of vehicles	Average number of crew per vehicle
Compactor (10m ³)	X1	4
Flat Bed Truck	X1	4
Skip loader truck	X1	X2
TLB	X1	X1

Table 4.3.3.11(d): Private Waste Collection companies

Name of Company	Type of Waste Removed	Waste Disposed at
Maxim Security	Garden Waste	uMfolozi Landfill Site

Table 4.3.3.11(e): Recycling Facilities

Recycling Facility	Principal Material Recycled	Location of Recycling Facility
Mbonambi Transfer Station	Paper; Glass; Metal; Plastic	At Mbonambi Transfer Station

Table 4.3.3.11(f): Waste Treatment Facilities and Transfer Stations

Name of Transfer Station	Size of Station (capacity in m ³)	Type of Transfer Station	Waste Measured per Month at the Station (in Kg or m ³)	Weighing Systems used?
uMfolozi	2x 30m ³ Bins 4x 12m ² Skips for waste recycling purposes	General Solid Waste	Not yet Measured	To measure in m ³

UMfolozi Local Municipality, Community Services Department has identified the programme to be a successful and a powerful Back to Basics initiative to engage schools in Environmental Management. The Programme will be named “Sustaining My Schools' Cleanliness” at uMfolozi Local Municipality. The mission is

“To better sustain the Schools' Environment”.

The primary objective of the programme is to encourage school children within uMfolozi to clean up and take pride of their surroundings, ensuring that their environment remains unpolluted and to instill a sense of ownership and responsibility for their community and facilities

The programmed is aimed at encouraging School Beautification and Cleanliness; Promoting Hygiene in schools; keeping schools clean and environmental friend; Encouraging a shared environment; and enforcing recycling in schools

In terms of location, the programme is spread out in all three Tribal Councils:

- Sokhulu Tribal in wards 1, and 4;
- Mhlana Tribal in wards 2,7, 8, 9,10,11,12,13, and 15;
- Mbonambi Tribal in wards 3,5, 6,14 and 16;
- Somopho Tribal ward 17;
- Mambuka Tribal ward 17; and
- All schools within uMfolozi Jurisdiction will be given an opportunity to apply and enter the competition.

The Programme will be implemented in a form of a competition. The competition will run for six months. All participating schools will be invited to a workshop which will clearly outline the programme and what is expected from the schools. Each school will be randomly accessed three times within the six months of the competition.

The programme expectations include the following:

- The programme will access the following;
- School cleanliness;
- School vegetation and gardening;
- School hygiene- kitchen and ablution facilities; and
- School recycling projects.

The programme potential stakeholders include:

- uMfolozi Local Municipality;
- King Cetshwayo District Municipality
- Richards Bay Minerals
- Mondi- Zimele
- Mpact
- Department of Economic Development, Tourism and Environmental Affairs
- Ezemvelo Wild life

4.3.3.12 Transport Network

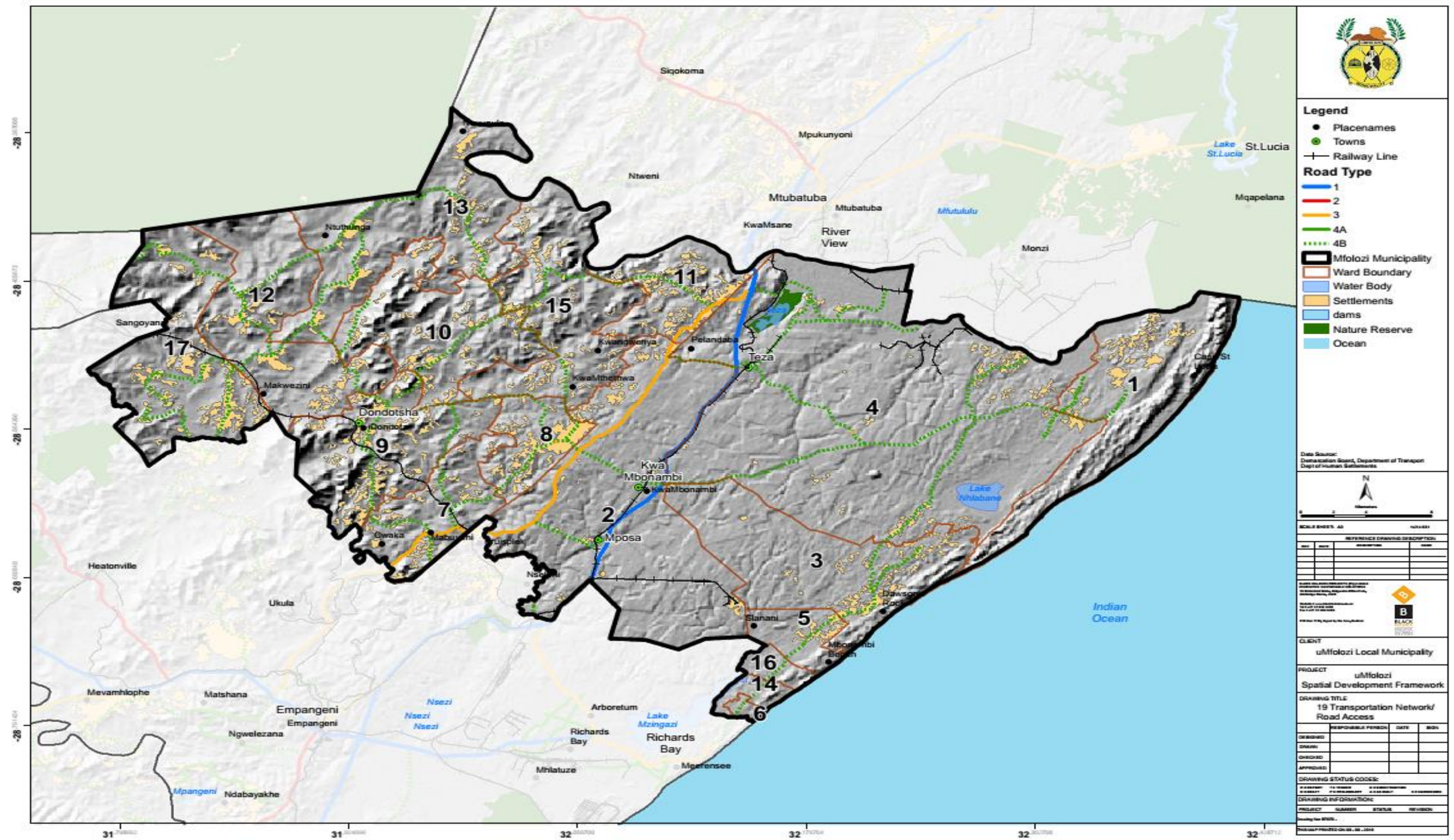
UMfolozi Municipality has a well distributed transport network from the District, National and Local level. Connectivity is crucial for Node and Corridor Development hence it is essential to upgrade the local roads compliment and stimulate the N2 Corridor that traverses the Municipality. This also creates a linkage between the ports as well as the hinterland parts of South Africa, and the airports – both existing and proposed, including the expansion of the Richards Bay Industrial Development Zone (RBIDZ). The identification of uMfolozi Municipality as an expansion area for industrial development it stands to benefit hugely from economic activities that will accrue as a result of this initiative. The Municipality further enjoys linkages from the Durban/Mapotu/Gauteng railways which traverse the Municipality transporting freight to Gauteng and Mpumalanga.

The Durban/Maputo/Gauteng railway line traverses the municipality and passes through KwaMbonambi. It is mainly used for the transportation of freight, to Gauteng and Mpumalanga, but a passenger service has been introduced between Durban and Maputo.

There are two railway lines cutting across the municipal area for goods and services. One is from Durban towards Maputo boarder the other from EMpangeni to Vryheid. The nearest airport is located in Richards bay there is no airport infrastructure within the uMfolozi Municipality.

The Municipality is in the process of developing an infrastructure plan it will begin in the 2017/18 financial year with a backlog study and then an infrastructure maintenance plan will be developed thereafter. Currently there is a rural maintenance schedule that is tabled to Council on a monthly basis focusing on the maintenance of the rural roads it involves the grading of access roads in the rural areas.

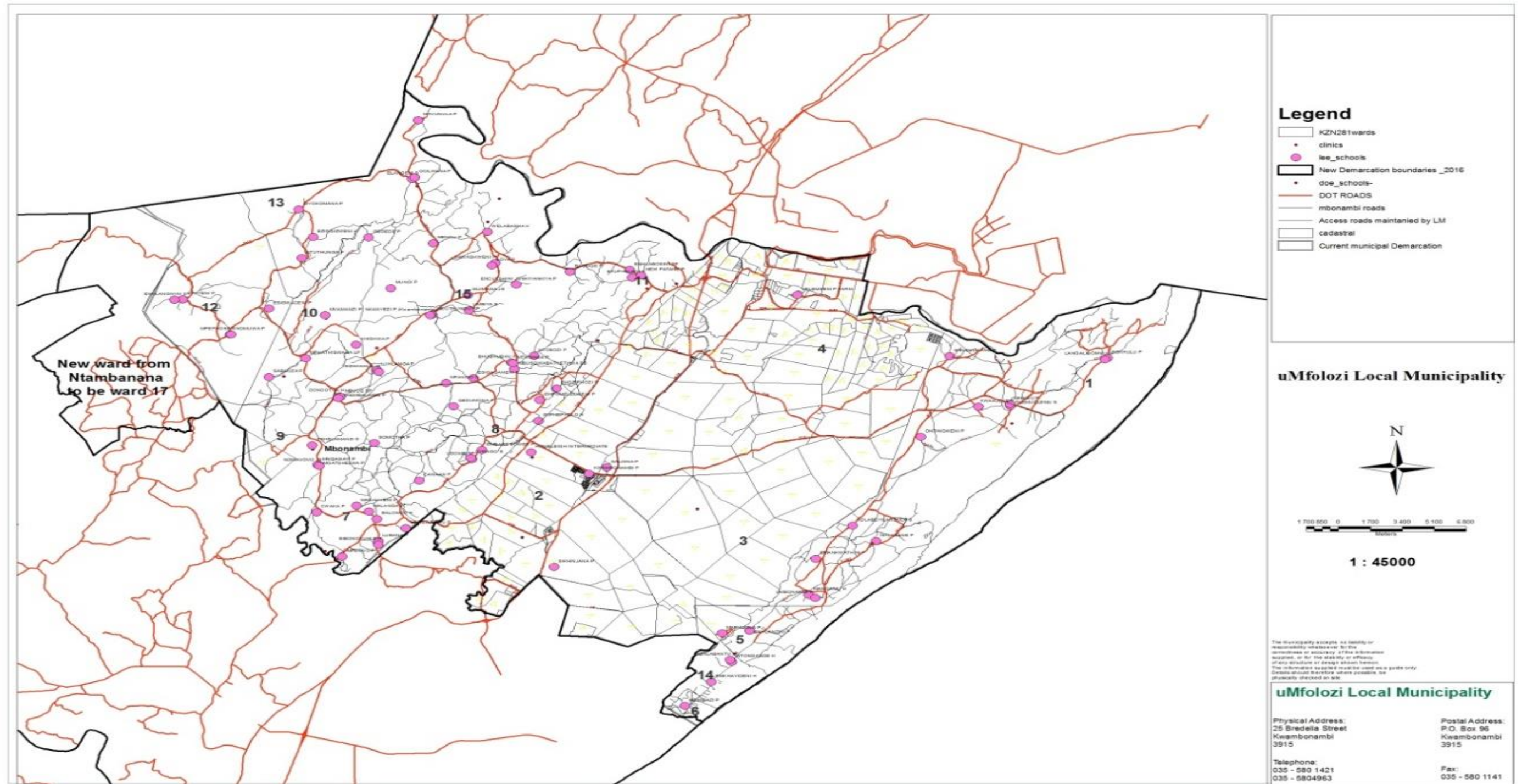
Figure 4.3.3.12: Transportation Networks



4.3.3.12(a) Access Roads

The Municipality is responsible for the maintenance of access roads within the wards. The Municipality might not have a maintenance plan for the roads however has a grader schedule which is adopted and progress of which is tabled to Council. The Municipality has maintained an estimate of 400km of access roads within the uMfolozi Municipality. The Municipality currently maintains an average of 120km of access roads per annum.

Figure 4.3.3.12(a): Access Roads



4.3.3.12(b) Rail Infrastructure

It is controlled by Transnet, currently there is no passenger rail service there are two main railway lines one going through the KwaMbonambi Town to Swaziland. The other goes to uLundi and both networks are used for transportation and timber and other goods.

4.3.3.12(c) Airports

There are no airports within the Municipal area however there is a private airstrip for landing of small plains.

4.3.3.13 Electricity/ Energy

During the 2017/18 financial year, a total number number of 592 has been targeted. In the 2018/19 financial year, the municipality will implement three electricity projects as follows:

No	Ward No	Project Description
1	Ward 4	234 connections
2	Ward 5	147 connections
3	Ward 10	119 connections

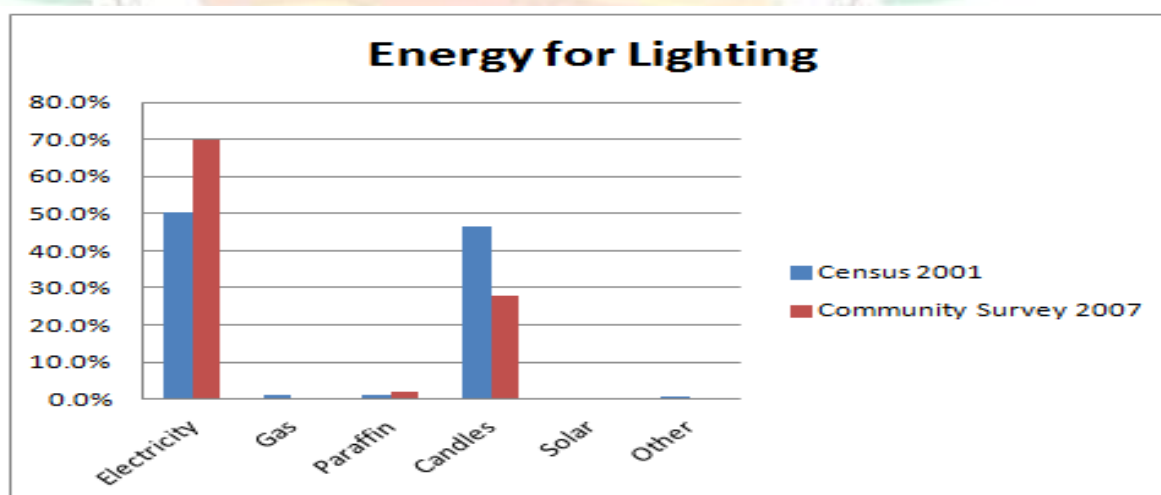
uMfolozi Municipality receives funding form the Department of Energy so that it becomes able to provide electricity. The department signed a memorandum of agreement with the Municipality which is for duration of 3 years, to connect an average of 250 houses per annum.

Eskom is the main supplier of electricity within the municipal area. According to Census 2011 statistics, access to electricity in the Municipality is relatively good, and the situation has improved dramatically over the last decade since it indicated that, 83.7% of the uMfolozi population does have an access to electricity for lighting purposes, while the use of electricity for cooking is estimated at 64.3% and for heating at 54.4% respectively.

The use of candles for lighting has decreased by 30.2% between 2001 and 2011, while the use of electricity for lighting increased by 31.8%. In addition, the use of electricity for cooking increased by 8.2% from 56.1% to 64.3% between 2007 and 2011. The table below indicates growth in electricity accessibility and usage.

Table 4.3.3.13(a) Electricity accessibility and usage rate

Census 2001	51.9 % - lighting
Community survey 2007	69.8 % - lighting 56.1 % - cooking 55.1 % - heating
Census 2011	83.7 % - lighting 64.3 % - cooking 54.4 % - heating

Figure 4.3.3.13(b): Energy usage for Lighting

Source: Stats SA Census 2001 and Community Survey 2007

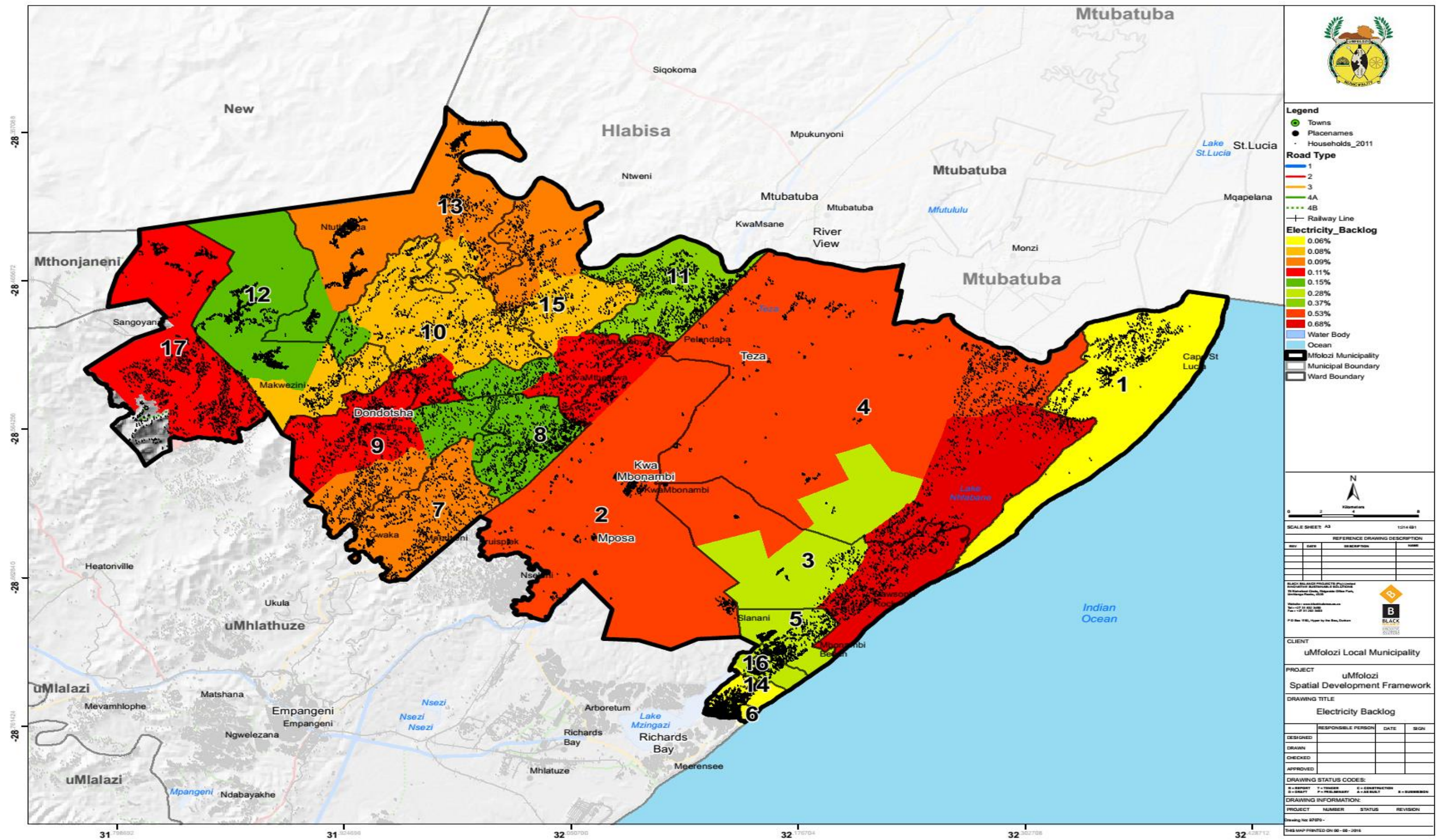
Table 4.3.3.13(c): Energy usage for Cooking

Energy Source: Cooking	Census 2001	Community Survey 2007	Census 2011
Electricity	32.3%	56.1%	64.3%
Gas	3.9%	1.5%	3.3%
Paraffin	10.3%	11.7%	3.6%
Wood	52.1%	29.7%	27.2%

Energy Source: Cooking	Census 2001	Community Survey 2007	Census 2011
Coal	0.4%	1.0%	0.8%
Animal Dung	0.4%	0.0%	0.0%
Solar	0.2%	0.0%	0.2%
Other	0.3%	0.0%	0.7%
TOTAL	100.0%	100.0%	100.0%

The roll-out of free basic services (i.e. 6kl of free water per household per month) is closely linked to the roll-out of the KCDM Water Services Development Plan. In the areas of the Municipality which are covered by water schemes and reticulation, free water is made available to households at 6kl per household per month. No figures are available from King Cetshwayo District Municipality at this stage with regards to the roll-out of free basic services. Such will be provided once available.

Figure 4.3.3.13(d): Electricity Network



Electricity Network indicates that electrical infrastructure has the lowest back log when compared to the aforementioned infrastructure. Considerable progress has been made to provide electrical services to households within the Municipality.

4.3.3.15 Access to Community Facilities

The community facilities are still the challenges in the Municipality that has been emanated from the IDP roadshows meeting that the Municipality had in developing the five year plan since community halls, sport grounds, pay point shelters and other community facilities are submitted by community as their needs in the respective wards. The Municipality needs to consider that in their five year planning process to aligned scarce resources with community need.

4.3.3.16 Housing Sector Plan

UMfolozi Municipality has an adopted Housing sector in 2014. Due to the new demarcation, the plan will be reviewed in the 2018/19 financial year.

3.11.17 The Role of the Municipality and the Department of Human Settlements

Within the municipal organogram, there is a Manager (Operations and Maintenance) under the Technical Services Department. This subjected manager is responsible championing the housing programme within the municipality. The primary role of the Municipality is to facilitate the housing needs locally and reports to the Department of Human Settlement on the backlogs to ensure that the uMfolozi residents have access to housing.

The Provincial Department of Human Settlements is the main funder of the housing programme for uMfolozi Municipality. It has the power to make specific policies that govern the housing programme. It is also at this level that national housing targets are divided amongst local municipalities based on housing needs analysis and delivery targets for each Municipality.

The Operations and Maintenance Unit is also responsible for managing the programme implementing agents that would have been hired by the Department of Human Settlement to implement the programme. The Municipality has good relations with the Amakhosi within its jurisdiction who administer a large portion land on behalf of the community. Traditional Leadership and Governance Framework Act, 2003 (Act 41 of 2003), encourages recognition of tribal authorities; and traditional councils and leadership.

Below is the visual indication of one the RDP houses built for uMfolozi citizen



The aim of the uMfolozi Housing Sector Plan is to facilitate the creation of sustainable human settlements and provide a range of housing products in safe, accessible and affordable locations. The following table presents objectives and strategies and further presents programmes/projects as well as performance indicators that will assist with some basic performance measures which should be put in place to enable evaluation of the effectiveness and efficiency of housing delivery within the Municipality.

UMfolozi Local Municipality directly intervenes throughout the implementation of the housing programme. The human settlement development strategy for the uMfolozi Municipality seeks to address the following issues:

Spatial Justice: This principle is in accordance with SPLUMA. It ensures the inclusion of persons and areas that were previously excluded, with an emphasises on informal settlements (former homeland areas)

Sustainability: Sustainable development is meeting the needs of the present without compromising the ability of future generations doing so. Development should therefore be undertaken in a manner that meets the social, economic and environmental needs in a unified way.

Integration: The principle of integration will ensure that the various land uses function as a single combined unit. This will require identifying areas for development, improved movement networks and improving accessibility within the area.

Efficiency: This requires the area to operate efficiently in terms of the movement pattern and urban development. Increased levels of efficiency will enable citizens to conduct their daily activities quickly and easily.

Choice: It is necessary for a range of housing products to be provided in different parts of the area. This would therefore give residents a choice in terms of where to live and the conditions under which they want to live.

Densification: This entails a change in settlement management approaches and introduction of systems and procedures that promotes an increase in densities.

Affordability: housing opportunities should be accessible to the broader spectrum of the population taking into account the socio-economic conditions and profile of the local community.

Liveability: This forms the basis for the provision of supporting public facilities including diversification of residential products.

Connectivity: focusing mainly on defining functional and structural linkages between different elements of the municipal area.

Accessibility: in and around the area which includes improving efficiency of the current system, safety of pedestrians around the area, and improving environmental conditions along the mobility routes.

4.3.3.18 Settlement Pattern

The development in most of the area, particularly the traditional council areas, is typical traditional i.e. a scattered settlement pattern with an absence of a strong nodal hierarchy. The location of these settlements in space is highly influenced by the livelihood strategies such as access to arable land, reliable sources of water, grazing land, etc. Factors such as access to public facilities (schools, clinics, etc.), public transport routes and bulk services are fast emerging as critical factors in the growth and expansion of rural settlements.

4.3.3.19 Key Challenges that relates to the implementation of the Housing Programme

- The community members might not have followed any predetermined spatial planning requirement, or would have previously benefitted from 'formal' spatial planning;
- They are scattered in an unsystematic manner ;
- Land distribution is informally practiced where members of the community informally agree that a piece of land is earmarked for a particular use or belongs to someone;
- Movement crisscrosses in a manner that it becomes to facilitate the programme

The nature of rural settlements poses a major challenge for the Municipality and other service delivery agencies. Communities have articulated need for services such as access roads, water and electricity. While the government has made significant progress in this regard, the process has proved to be frustratingly expensive. The spatial structure or lack thereof causes inefficiency and accounts for relatively high service delivery costs.

Some households and/or public facilities are located on land that is not suitable for settlement purposes. These include unfavorable geotechnical conditions, floodplains and wetlands. None of these form part of the factors taken into account when allocating land. The key challenge is to direct the location of these settlements and manage their expansion.

The Municipality should work together with the respective traditional councils in this regard. Mbonambi Town is the only urban centre. The town is properly laid out, and there is provision for future expansion towards the N2. In fact, there is a major development project that is proposed to take place along the N2. It includes commercial, mixed residential uses and some industrial sites. Land allocation is undertaken in terms of the traditional land allocation system which is not based on any verifiable standards. As a result, site sizes for different land uses vary significantly.

4.3.3.20 Housing Demand

According to the 2011 census data, **16 689** households within the jurisdiction of uMfolozi need formal houses. Informal housing units and informal settlements counted for **5851** and **394** households each respectively, **1204** households reside in informal houses. The census data does not, however, provide information on the type and quality of houses and demographics per family.

It is certain that a large number of people in the Municipality reside in houses that are substandard. With a total number of households in the Municipality being **25 582**, it shows that households who are assumed to be in need of housing based on the dwelling type is **5 851** households for rural housing, **1204** is linked to low income housing programme, and **1444** are tenants. In total, uMfolozi has **25 584** households of which **19 650** qualify for low cost housing (76%). According to Stats SA (2011) there are **5 554** who are in need of adequate housing. This accounts for approximately **21%** of the total number of households.

Table 4.3.3.20: Rural Housing Projects

WARDS	PROJECT NAME	NO. OF HOUSING UNITS	STAGE
Ward 1	Hlanzeni Rural Housing Project	1 000	Planning
Ward 5	Sabokwe Rural Housing Project	1 000	Planning
Ward 7	Cwaka Rural Housing Project-	1 000	Complete
Ward 9	Dondothis Rural Housing Project	1 000	Planning
Ward 11,8, 15, 2	Bhubhubhu Rural Housing	1 000	Complete
Ward 11	Cinci	1 000	Construction
Ward 12	Nomuwa/Makhwezini	1 000	Complete
Ward 13	Ocilwane	1 000	Construction
TOTAL		8 000	

4.3.3.21 Project Linked Subsidy Projects

Although there are no projects in the Municipality that were initiated as urban projects, all projects that are located on state-land are either in the process of being converted or repackaged as urban projects.

WARDS	PROJECT NAME	NO. OF HOUSING UNITS	STAGE
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WARDS	PROJECT NAME	NO. OF HOUSING UNITS	STAGE
Ward 3	Ndlabeyilandula Rural Housing Project	1 000	Planning
Ward 4	Sibubulwane	1 000	Planning
Ward 6	Mzingazi	1 000	Planning

4.3.3.22 Blocked Projects

The following projects are not progressing because of pending court cases.

Blocked Projects

Wards	Project Name	No. of Housing Units	Type
Ward 8	Mhlana/Masakhisane Rural Housing Project	1 000	Rural
Ward 10	Mvamanzi Rural Housing Project	1 000	Rural

4.3.3.23 Proposed Housing Projects

Wards	Project Name	No. of Housing Units	Type
Ward 9	Welawela Housing Project	1000	Rural
Ward 8	Thandaza Housing Project	1000	Rural
Ward 10	Matholeni Housing Project	1000	Rural
Ward 11	Cinci Phase 2	1000	Rural
Ward 12	Nomuwa Phase 2	1000	Rural
Ward 13	Ocilwane phase 2	1 000	Rural
Ward 14	Thuthukani Rural Housing Project	1 000	Rural
Ward 15	Phathane Rural housing Project	1 000	Rural
Mbanambi Town	Mixed Housing Project		
	RDP	500	Urban
	CRU Buildings (Rentals)	4	Urban

The communities from electoral wards 8, 10, 11, 13, 14 and 15 have, through the ward councillors, indicated need for housing. Some wards mentioned do not have any projects in progress and some have projects that have been completed, but because of the increasing housing demand the Municipality has had to propose phase 2 of certain housing projects. From the table above there are 8 new projects that have been proposed.

The majority of these housing projects are expected to yield 1000 houses each and they are to be of a rural housing type. There is one mixed residential housing project that has been proposed. It is expected to yield 1504 houses, which will be RDP, rental and gap housing. The mixed residential housing projects will include low cost housing for households that are earning below R3 183 per month, Rental housing for households earning >R3183 <R15 000 and gap housing. The Municipality will apply to the Department of Human Settlements for funding to undertake comprehensive planning for the area.

4.3.3.24 Integration of the Housing Programme with other free basic services

Housing delivery occurs in conjunction with other services and facilities (including health, education, sports, etc.). As such, the uMfolozi IDP, the Spatial Development Framework, Local Economic Development Sector Plan and the King Cetshwayo Water Services Development Plan informs the implementation of the uMfolozi Housing Plan.

4.3.3.25 Land Use Patterns

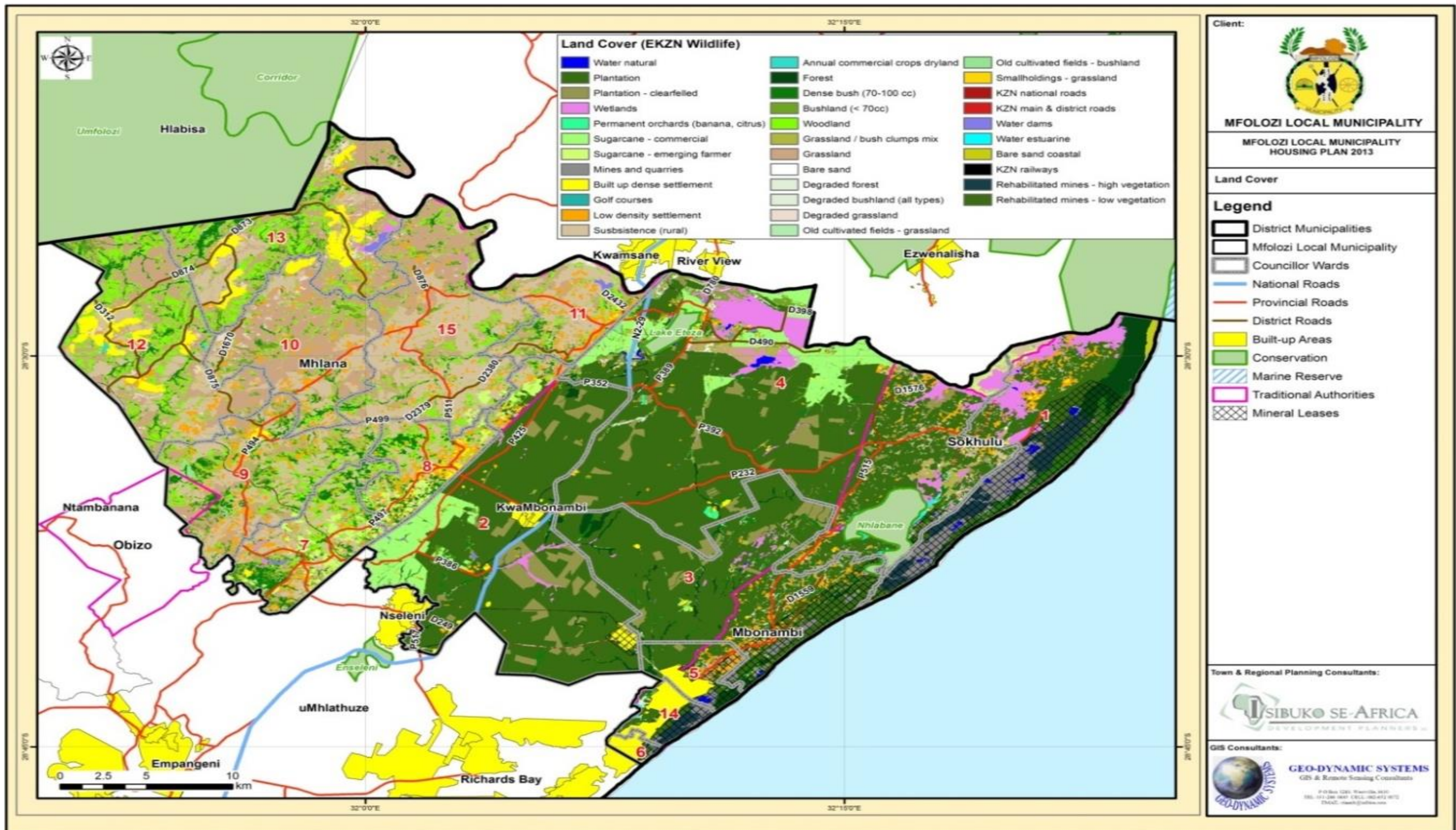
The map below presents land uses found within uMfolozi Local Municipality. Cultivation/plantation is found mainly along the N2 (coastal plain) and commercial farming areas in a central south-west to north-east strip of the Municipal Area. It is also shown that much of the western portion of the municipal area is dominated by 'bad lands' and small holder agricultural uses in Traditional Council Areas.

The density of settlement in the uMfolozi Municipality is generally low (less than 0.1 dwelling units per hectare) reflecting the rural character of the area. However, high density settlements have developed in selected areas, particularly in Mzingazi where the density is about 300 people per km. In fact, the majority of higher density settlements are located on state owned land and Ingonyama Trust areas that abut onto the privately owned land in the

Mhlana Traditional Council area. Future human settlement development projects should make provision for the densification of settlements in line with the national human settlement development policy, the National Development Plan and the PDGS.



Figure 4.3.3.26: Land Use Patterns



4.3.3.27 Settlement Nodes and Corridors

Due to the rural nature of settlements and the low densities most of the settlements are sparsely located and higher densities are visible in the nodal areas which are in the adopted SDF. The areas of higher densities are visible in the coastal area, the Mzingazi/ Nzalabantu area / higher density mixed use corridor is emerging (Ward 5, 6, 14 and 16).

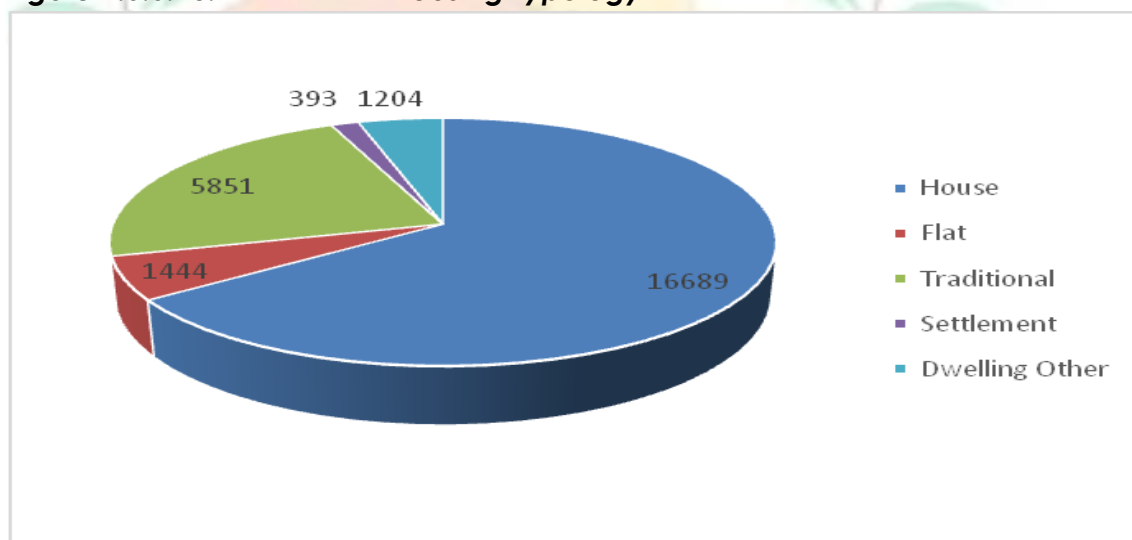
Figure 4.3.3.27: Settlement Nodes and Corridors



4.3.3.28 Housing Accessibility Rate

According to the 2011 census data, 16 689 of households in the uMfolozi Municipality resides in houses. Traditional housing units and informal settlements accounts for 5851 and 394 (see Table 9.) households each respectively. 1204 households reside in other forms of housing (informal). The census data does not provide information on the type and quality of houses. It is certain that a large number of people in the Municipality reside in houses that are substandard. With a total number of households in the Municipality being 25 582, it follows that households who are assumed to be in need of housing based on the dwelling type is 5 851 households for rural housing, 1204 for project linked subsidy programme and 1444 for rental housing stock.

Figure 4.3.3.28: Housing Typology



Stats SA (2016)

The 2011 census data further reveals that 72.6% of households occupy formal dwelling units. This means that housing backlog is 28.4% or 7,265 households. The number of formal dwelling increased substantially between 2001 and 2011. 53% of households lived in formal housing in 2001. This phenomenon could be ascribed to an increase in the number of people who have built their own dwelling units and increased delivery of state aided housing.

4.3.3.29 Housing Supply Rate

UMfolozi Local Municipality has been very active in the delivery of low cost housing over the last few years. The Municipality has identified and packaged additional housing projects as a means to address housing backlog and respond to the expressed or felt housing need.

Housing projects in uMfolozi Municipality are at different stages of development with the majority being either in planning or implementation phase.

4.3.3.30 SLUMS Clearance

A total number of 507 units have been developed and transferred to the beneficiaries as part of the first phase of the Slova's Slums Clearance project. A township register has been opened. It is expected that the project will be closed towards the end of 2013.

The uMfolozi Municipality is sensitive to the emergence of slums within the Municipality's area of jurisdiction. As such, the Municipality has initiated a second phase of Slovas Slums Clearance and is currently negotiating with Mondi Forest for the acquisition of about 33ha to accommodate the proposed development. The Housing Development Agency (HDA) has conducted investigations to determine suitability of the land for housing development in this regard. The project will yield about 1000 housing units and will accommodate backyard dwellers, shack dwellers and other households who need housing in Mbonambi Town.



4.4 LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT

4.4.1 LOCAL ECONOMIC DEVELOPMENT

The uMfolozi Municipality has adopted an LED Strategy in March 2016. It was outsourced due to insufficient capacity and lack of resources that would be needed in order to produce a sound, responsive, marketable, and credible strategy.

The key competencies of the Local Economic Development key performance area include the following:

- Community Skills development;
- Business development;
- Job creation;
- Tourism; Heritage and Culture; and agriculture development; and
- SMME's and Cooperatives development.

4.4.1.1 SWOT Analysis

STRNGTHS	OPPORTUNITIES
Location of the Municipality at close proximity to an export point (Richards bay)	uMfolozi Municipality has a coastline which could be exploited
Reliable 'connectivity' network, the N2 which easily links uMfolozi to Richards bay and Durban	Relatively young population which could be easily skilled
Crèches and schools are well distributed throughout the municipal area	The uMfolozi and uMhlathuze rivers as well as lake Nhlabane and lake Eteza provide an opportunity for irrigation
	Ground water is of good quality, and therefore boreholes can be considered
	High potential agricultural land in the East of the N2
	Good air quality which provides an opportunity for formal residential area expansion
Lack of sufficient institutional capacity to implement LED	Potential for Industrial development and expansion on the south Western border of the Municipality
	The economy over-relies on manufacturing
Settlements are scattered across the	Environmental degradation practices such as

Municipality, making it highly challenging to deliver basic services	overgrazing
Health facilities and community halls are not sufficiently distributed and therefore some areas lack these facilities (although there is no data on mobile clinics)	Low levels of awareness on protection of wetland areas
Lack of enough sports facilities especially on the North-western part of the Municipality, notwithstanding the young population	High level of unemployment
Poor water quality in the Western side of the Municipality	High population density (over 200 people per square Kilometre) especially on the western (semi-formal) settlements. These can easily translate to sprawl.
Manufacturing industries in uMhlathuze place high demand on water systems around the area	A number of settlements are situated along the coastline, which is an environmentally protected area.
The coastline is largely inaccessible from the N2	
Only 15% of the land is owned privately (and just along the N2 corridor), and over 60% (even along the coastline) is owned by Ingonyama Trust	
Only 5.39% of municipal land area has been settled following land claims	

The municipal champion of this key performance area remains the currently appointed LED Manager who reports to the Senior Manager: Community Services.

4.4.1.2 LED Strategy Background

As means to accelerate Local Economic Development through optimizing available resources and enhancing linkages, the uMfolozi Local Municipality initiated a Local Economic Development Strategy review. This review is based on the LED strategy formulated in 2006. The Municipality seeks to ensure that economic opportunities are sufficiently harnessed and translated into improvement of the livelihoods of local populations, those within the municipal borders. The Municipality also seeks to align its economic objectives with

those of the King Cetshwayo District, the province and the National Growth Path. This LED strategy accounts for these kinds of alignments.

4.4.1.3 LED Strategy Vision and Mission Statements

Vision:

“To achieve high standard of living, highly skilled population and highly diversified green economy”

Mission:

“To promote employment and job creation through facilitating the design and implementation of high labor impact and environmentally conserving economic initiatives”

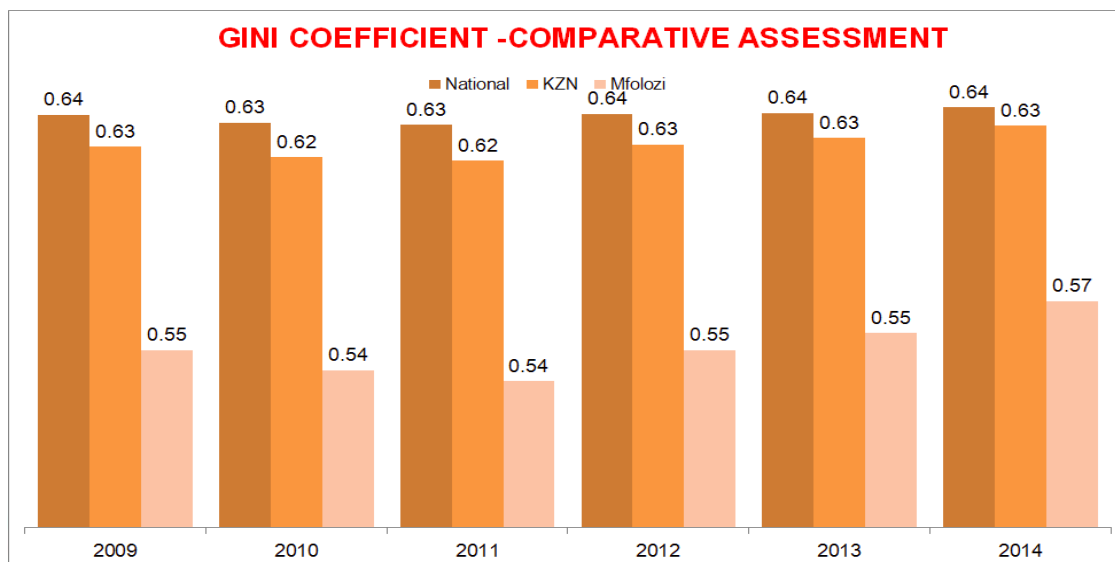
4.4.1.4 Location Quotient

The location quotient is an indication of the comparative advantage of an economy. A regional economy has a location quotient larger (smaller) than one, or a comparative advantage (disadvantage) in a particular sector when the share of that sector in the regional economy is greater (less) than the share of the same sector in the national economy. The location quotient is computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

4.4.1.5 Gini Coefficient

The Gini coefficient is a measure of statistical dispersion intended to represent the income distribution of a nation's residents, and is the most commonly used measure of inequality. The closer the index is to 1, the higher the inequality. The closer the index is to 0, the lower the inequality. The National Gini Index is among the highest globally, measuring at 0.64 in 2014. Evidently, Gini index for the uMfolozi Municipality has increased from 0.55 in 2009 to 0.57 in 2014. This implies that much effort is needed in order to reduce the levels of inequalities within the Municipality.

Figure 4.4.1.5: Gini Coefficient-National, KZN, uMfolozi



4.4.1.6 SMME's

The Municipality will assist in providing platforms that bring opportunities to develop and empower SMME's to overcome challenges they face in their respective markets. The Municipality have initiated an SMME Fair Event as the right platform to address challenges encountered by small businesses.

4.4.1.7 Agriculture and Agro-processing

The strategy points out that attention should be given to value addition. This should involve agro-technologies such as hydroponics, which has the potential to produce cash crops such as paprika, mushroom, dry rice, as well as garlic for export. This initiative, the strategy suggests, should include building capacity to implement.

4.4.1.5.8 Tourism

Analysis of the tourism sector reveals that the sector makes relatively small contribution to the municipal economy. This subsection provides the trends on the sector over the past five years. The LED strategy noted that at least five tourism initiatives should be packaged. These are:

- Dawson's development at Sokhulu;

- Mapelane;
- Lake eTeza Nature Reserve; and
- Lake Nhlabane

4.4.1.5.9 Forestry

About forestry, the strategy underscores the already existing forestry operations conducted by SAPPI and MONDI. Downstream spin offs should be promoted for job creation purposes.

4.4.1.5.10 Industries

The advantage of the municipal location along the N2 is also highlighted in the strategy. It goes on to note that coal mining as well as manufacturing activities should be promoted for optimization of job creation.

Table 4.4.1.5.10 Summarised Strategies and Programmes

Strategic Cluster	Programme
Strategic Cluster One: Nodal Development	Programme 1: Spatial Road Map and Development
	Programme 2: Business Development
Strategic Cluster Two: Economic Greening and Diversification	Programme 1. Economic Greening
	Programme 2: Economic Diversification
Strategic Cluster Three: Local Area Marketing	Programme 1: Area Marketing for Business Attraction
	Programme 2: Tourism Packaging and Marketing
Strategic Cluster Four: Institutional Alignment and Development	Programme 1: Organizing LED Stakeholders
	Programme 2: Reviving Stakeholder Forums
	Programme 3: Expanding the capacity for the LED Unit
Strategic Cluster Five: Human Resource Development	Programme 1: Skills Development
	Programme 2: Skills Attraction
Strategic Cluster Six: Livelihoods Assets Optimization	Programme 1: Developmental and Sustainable use of Assets

4.4.1.5.11 Economic Analysis

The only town of uMfolozi is KwaMbonambi. It is situated between Mtubatuba and Richards Bay, approximately 33 km north of Richards Bay. uMfolozi is closely located to Richards Bay which is an industrial area with big firms and a harbour. These are main economic

development features within Richards Bay area that also benefit a portion of uMfolozi residents in terms of employment.

4.4.1.5.11(a) Business Opportunities

Retailing, transport, informal trading, agriculture especially, (i.e., sugarcane and forestry), and construction are the main business opportunities that the business community of uMfolozi engage on. This is because of the area's location.

4.4.1.5.11(b) Employment Analysis

The 2011 census indicated that **16 488** of uMfolozi citizens are employed, with **11 951** of uMfolozi citizens being. The below tables presents employment statistics as follows:

Table 4.4.1.5.11(b): Employment status

EMPLOYMENT STATUS	STATISTICS
Employed	16488
Unemployed	11951
Discouraged	7004
Not Active	37629
Employment NA	49810

Stats SA (2011)

4.4.1.5.12: Individual Monthly Income

INDIVIDUAL MONTHLY INCOME	STATISTICS
No Income	52192
< R400	35267
R400 - R800	3689
R800 - R1600	13633
R1600 - R3200	4705
R3200 - R6400	2195
R6400 - R12800	1460
R12800 - R25600	786
R25600 - R51200	317
R51200 - R102400	17

R102400 - R204800	52
> R204800	21
Income Unspecified	8426
Income NA	127

Stats SA (2011)

4.4.1.5.13 Economic Drivers

4.4.1.5.13 (a) Manufacturing and Retail

The manufacturing sector led to the GDP share contribution of 2.7 billion in 2014, the highest contribution of all other sectors (29%). It was followed by the transport sector which contributed about 15%, then mining with 14%. Agriculture contributed about 5% of the municipal GDP in 2014. It has been established that the GDP contributory percentage share of each sector does not change significantly.

UMfolozi is an ideal place for both industrial and residential development. There is also a great opportunity for growth in the timber industry which is currently in existence. The area has a massive mining company called Richards Bay Minerals (RBM) and two timber companies which are SAPPI and Mondi. The operations of RBM has however gradually been declining over the last 10 years as the mining operations are moving more to the south of the Richards Bay area

The manufacturing sector in the Municipality almost exclusively exists of the forestry and wood processing operations of SAPPI and Mondi. The activity of these two industries have been growing and expanding over the last 10 years at a rapid rate leading to the growth of employment in the area.

At a micro economic level local sewing clubs and cooperatives have shown to be active. Co-operatives have been formed by different sewing projects and some supply to the local schools and clinics take place. This is not the only market available for this project, industries in Richards Bay could be approached and be supplied with uniforms as well and they could serve the whole of King Cetshwayo District and not only focus on serving uMfolozi. The arts and crafts sector in the Municipality could be further developed giving the potential access to the regional tourism markets.

4.4.1.5.13(b) Transport

The area of uMfolozi is well serviced with the N2 National Road and several primary roads traversing the local Municipality. However, the local road network is problematic, the road infrastructure needs to be upgraded and certain roads need to be constructed.

The lack of adequate roads also has implications for access to transport, local economic development opportunities, access to education, etc. This sector does have opportunities for transporting timber for SAPPI and Mondi and according to interviews there are a few contractors from uMfolozi area who are currently rendering the service. Both companies acknowledged that there is a gap of BEE in timber transportation.

4.4.1.5.13(c) Agriculture

The Municipality has adopted Agricultural Sector Plan on the 30th of June 2017. This plan serves as a tool to facilitate commercial agriculture within the area.

King Cetshwayo District has been proclaimed a drought area by national government therefore this poses a challenge in terms uMfolozi Municipality's agricultural productivity. The forestry and timber sectors are currently the major economic sectors in the area. uMfolozi has a potential for farming and cultivation of crops. Its climate is hot and humid with a rainfall of 600mm – 1300mm. Despite the fact that some areas in uMfolozi have a potential for agriculture, land in the Ingonyama Trust areas is not to the extent that it could be used. It is mainly used at a subsistence or traditional agricultural level.

A substantial amount of food such as maize is imported to the region every month. Agriculture is regarded as one of the ways that the local economy could be made to grow and as a means of alleviating poverty. The lowest potential earners tend to be involved in agricultural services. People do not actually view agricultural activities in the light of being/becoming LED projects. This sector is highly vulnerable to natural disasters such as drought and pests.

Sugarcane and Forestry are the main agricultural crops which emerging farmers concentrate on. However, vegetable gardens are gaining momentum and have a potential market access. Maize is also grown, but it is grown on a small scale with no intention of selling or processing for income.

Small scale farmers find it difficult to access external markets due to fierce competition from commercial farmers who use economics of scale to their advantage. For small scale farmers

to succeed and overcome these challenges, they should consider farming legal entities i.e. co-operatives, out growers scheme etc. uMfolozi should consider various strategic plans for agriculture.

4.4.1.5.13(d) Informal Trading

Informal Trading is defined as an economic activity that is undertaken by an informal through selling legal goods and products within a space that is deemed to be public and private property. As much as this sector is informal but the fact remains that it does contribute positively to the economy of uMfolozi and a huge portion of the un-employed municipal citizens do survive through it. Truthfully, it is one of the fast growing economic sectors nationally.

Due to the decline in formal employment and consequent increase in unemployment rate, many people seek alternative means of earning an income. It is generally accepted that the informal sector plays a significant role in the local economy more especially in the previously disadvantage areas.

The informal sector finds itself disadvantaged because there are few facilities such as street furniture, safe packaging and storage facilities for sellers. Competitive advantage of big supermarkets makes it difficult for the informal traders (the informal traders compete with the supermarkets who sell the goods at a very cheap rate because they buy their stock in bulk and this reduces their potential of income and growth for their business). Sellers are not able to expand their businesses and employ people. They need capital for expansion. They are not aware of incentives packages which could benefit them. There is a lack of management and business skills

There are a number of emerging contractors at uMfolozi who are keen to work but not able to secure because of the following challenges:

- Complicated tendering process;
- Lack of basic start-up capital; and
- Lack of communication between the well established and emerging entrepreneurs.

4.4.1.5.13(e) Tourism

Research conducted by The World Travel and Tourism Council identified tourism as the world's largest generator of job opportunities. South Africa is hugely benefitting from this sector. The tourism industry should be looked at a broader view as it influences other sectors

of the economy. The boom in tourism within the uMfolozi area will influence businesses; there will be more demand for food, craft, clothing etc. The SMME sector will initially benefit in the development phase of tourism sector. The recently constructed interchange at the N2 is an example where SMME's related to the tourism sector could grow and develop.

The King Cetshwayo Tourism Strategy indicates that uMfolozi does have a tourism potential but does not currently serve as a tourism destination, instead, it is serving as a service node for the passing traffic.

The tourism potential of the Municipality is not being realised. There are currently few well developed tourism facilities and products in the area. The Municipality has potential for the development of a tourism sector, which could bring much needed capital into both the District and Local Municipality. The N2 going to the northern region is used by tourists when travelling to other tourist attraction sites within uMkhanyakude District. The establishment of N2 uMfolozi Junction Project will promote tourism in the area and benefit the community. It will also promote other potential tourism sites such as; Dawsons Rock Development, Lake Eteza Nature Reserve could be developed further.

Tourism should not be seen as just providing Bed and Breakfast facilities, but it also includes arts and crafts, heritage, and nature. Arts and craft are a major draw card to tourism as visitors are interested in African heritage. A database of for the municipality to initiate a capacity building on the following key aspects:

- -Competitive costing and pricing of products;
- -Improving on product image to make it attractive;
- -Product labelling skills;
- -Proper packaging of product to ensure that it is not damaged;
- -Display of products so as to entice a customer; and
- -Customer care which includes how to communicate with a customer.

Zululand Art and Craft also has its marketing arm in Richards Bay where arts and crafters bring their products to the market where they are sold.

Tourism gap analysis includes the following:

- The state of infrastructure in the rural and tribal areas, which restricts the development requirements that could meet tourists expectations;
- Shortages of accommodation facilities throughout uMfolozi as means to cater for the district tourism demand; and
- Lack of information, skills and business acumen to take advantage of possible tourist markets in the rural areas.

The District Municipality should exploit the provincial branding of Kingdom of the Zulu to attract tourist to the District. This can be done through integrating the tourism packages for all of its five family municipalities and create one district tourism package.

4.4.1.5.13(f) SMME's and Cooperatives

There are small to medium size businesses Cooperatives that are operating within the area. During the municipal initiated engagements with them, the following are key challenges towards business growth, advancement, and sustainability:

- Difficulty in accessing finance;
- High business failure rate;
- Lack of basic business skills and technology;
- Un-effective business representative forum;
- Lack of information and advisory centres;
- Local biasness (trading only in uMfolozi); and
- Non recognition of the exporting opportunities

The situation analysis indicates that the following should be addressed:

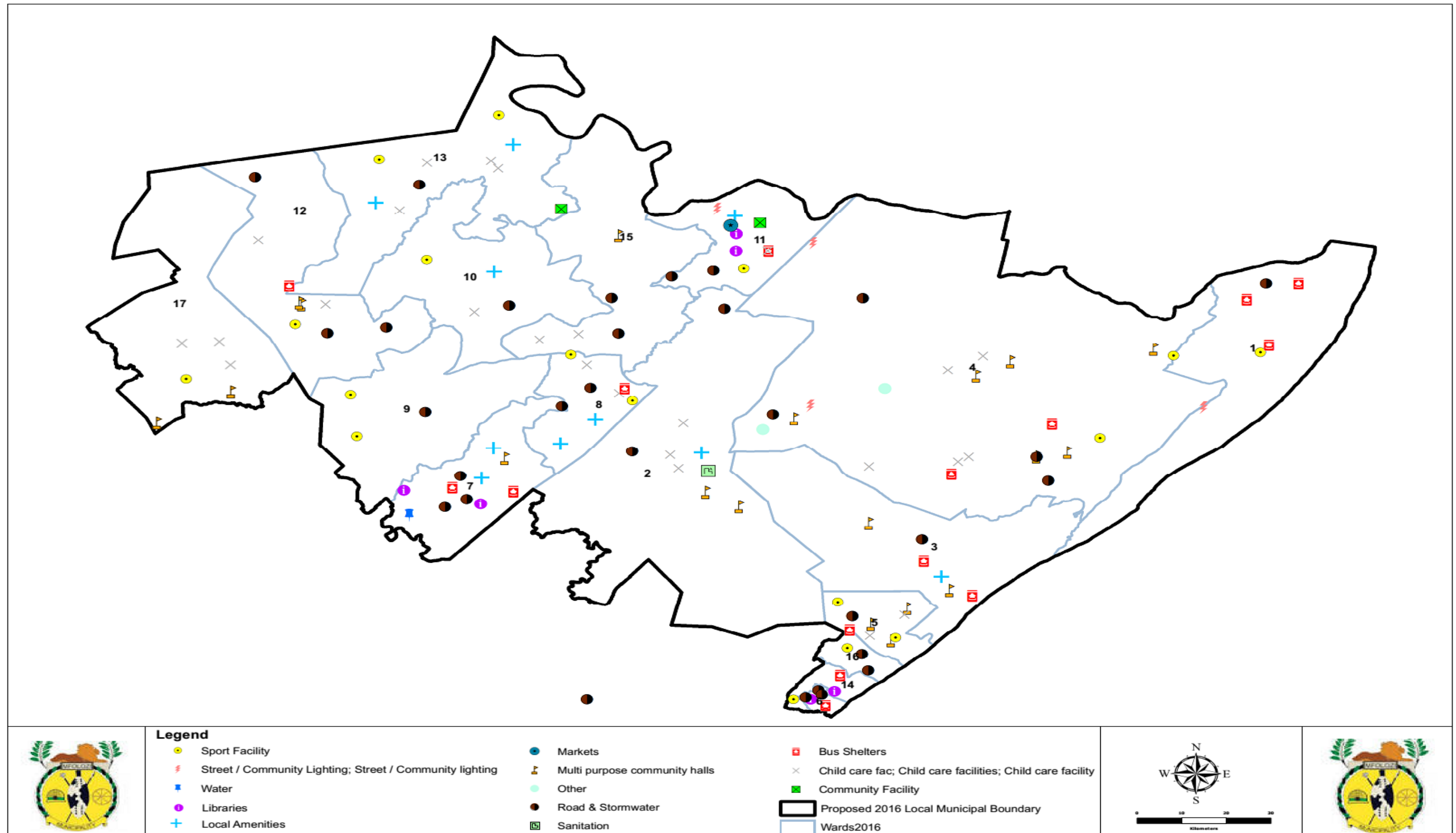
- Business requirements skills; and
- Competent bidding process.

Above that, the municipality will initiate a meeting with Ithala Bank and uMfolozi FET College to discuss issues pertaining business community support measures.

4.4.1.5.14 Infrastructure Development

The uMfolozi Municipality has been receiving grant funding from COGTA to facilitate its infrastructure development these projects include halls, crèches, roads, multi-purpose centres, sports fields etc.

Figure 4.4.1.5.14: MIG Projects



The map above shows the municipal infrastructure projects developed through MIG grant.

4.4.1.5.15 Holistic Analysis

Despite of the social ills that are occurring within the jurisdiction of uMfolozi, its population is constantly increasing with the unemployment rate increasing to. As such, a bigger portion of the received income is spent on food. This is why it remains vital to support subsistence and commercial agriculture practices within the area.

Literacy is improving in the youth category; however adults should not be left out. Adult Education Programmes such as ABET could be of assistance in improving adult literacy. Literacy is important in LED as the cooperatives should understand business plans and basic business skills. According to sector and SWOT analysis the Agricultural, Manufacturing and Tourism have been identified as sectors with a high potential and they could be developed further. During the consultative process with major stakeholders in LED, it emerged that there is some willingness from the private sector and the public sector to be involved in LED. The stakeholders would like to be involved in the implementation to make the LED a success. There was a feeling that the consultative process is part of the usual talk exercise with no action.

There should be regular interaction between the municipality and key stakeholders to ensure that LED is a success. This will avoid repetition of project support and create sustainable LED projects. The actions established in the way forward should be coordinated and be implemented so that LED can succeed at uMfolozi.

4.4.1.5.16 Expanded Public Works

This is the main job creation platform for uMfolozi Municipality. Job creation and skills development remain key priorities of the South African Government. The Expanded Public Works Programme (EPWP) is a Cabinet endorsed Programme aimed at creating 4.5 million work opportunities by 2014. The Programme is implemented by all spheres of government, across four (4) defined sectors, namely the Infrastructure, Social, Non-State and Environment and Culture sectors. The programme's overall coordinator is the National Department of Public Works (DPW).

The Programme is implemented in the context of strategic Government initiatives which includes the New Growth Path (NGP). The NGP outlines key job drivers, such as targeting more labour-absorbing activities across the main economic sectors; and substantial public

investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy.

On monthly and quarterly basis, job opportunities created are reported under each sector.

The 2017/18 national set work opportunities target for uMfolozi Municipality is 444. To date, the municipality has created and reported a total number of 323 job opportunities, which implies 75% in terms of performance.

UMfolozi Municipality is highly dependent to the National Department of Public Works grant in order to effectively participate to the Expanded Public Works Programme. The job opportunities that are created through implementation of the capital projects that are funded through the Municipal Infrastructure Grant (MIG), remain the core platform for the municipality to reach the set work opportunities target by the funder. This implies that uMfolozi Municipality has been able to reach the set target by the National Department of Public Works, who remains the core programme funder.

4.4.2 SOCIAL AND COMMUNITY DEVELOPMENT

In this sub-section, accessibility to social facilities and services, i.e. cemeteries, tribal courts, crèches, schools, community halls, health facilities, pension payout points and sport facilities are provided. The rationale behind this analysis is that (1) areas that have poor access to community facilities are shown in order to guide future development of such facilities. A further critical criterion is to consider the need for such facilities and services in relation to population densities because any such provision in community and social facility related needs has the potential to address the need of a relatively large beneficiary community.

4.4.2.1 SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ■ Fully operational OSS ■ Social infrastructure is in place ■ Thusong Centre that is currently being constructed will ensure that the government departments are closer to the people 	<ul style="list-style-type: none"> ■ Sector department do not always attend war rooms ■ The infrastructure in place is not well maintained ■ Due to limited resources the centre can only secure 4 departments
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ■ The Municipality have a full staffed Special Programme Unit to implementation of special programs and OSS 	<ul style="list-style-type: none"> ■ There is no safety plan in place for the Municipality

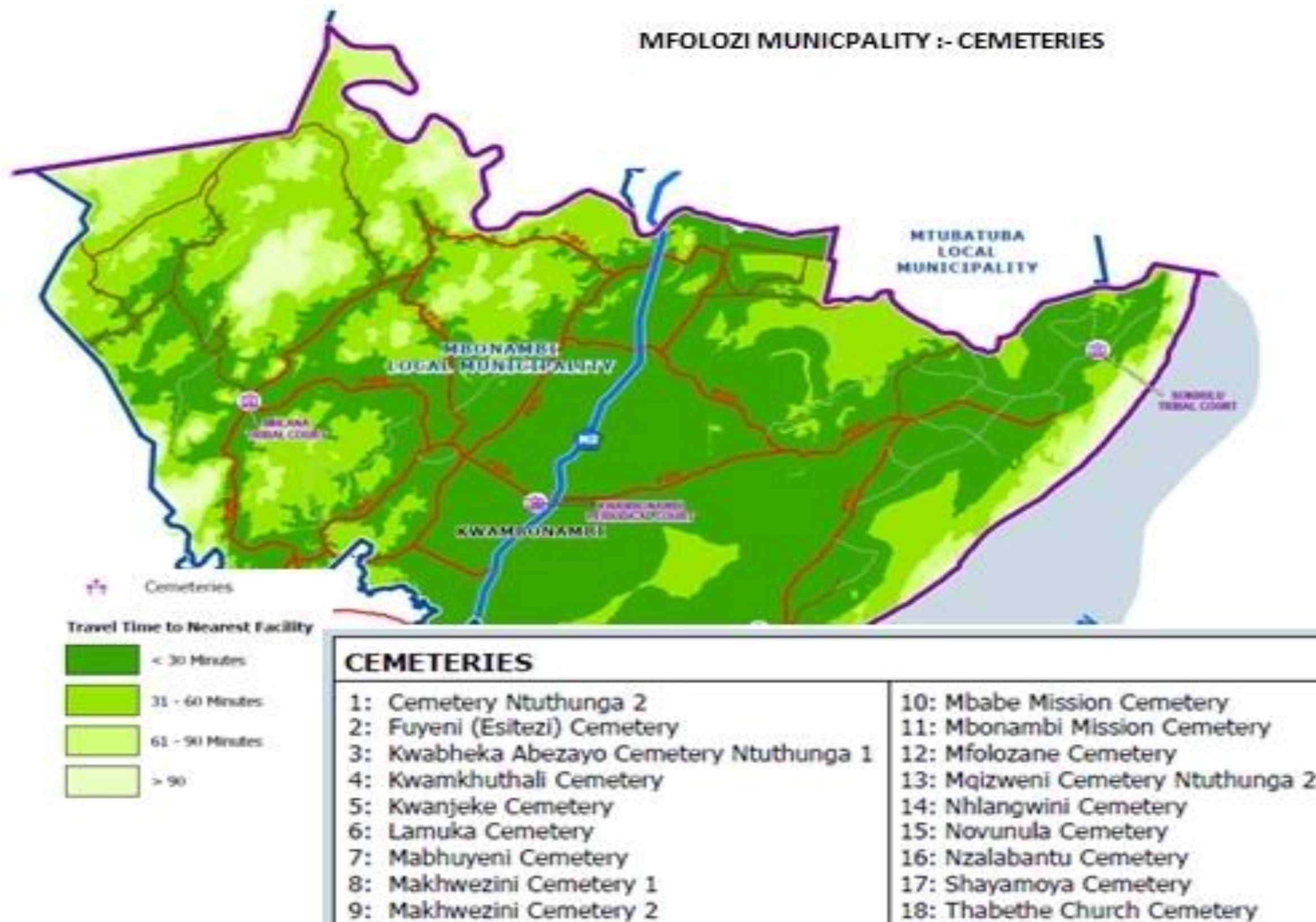
The municipal champion of this key performance area is the currently appointed Senior Manager: Community Services.

4.4.2.1 Cemeteries

The provision of cemeteries – albeit informal community cemeteries – is mainly on the north-western sector of the Municipal Area which is Ingonyama Trust land. There are, however, areas where cemeteries might be lacking. Communities residing on Ingonyama Trust land along the coastal strip of the Municipal Area have good access to Tribal Courts. However, communities residing in the north-western sector of the Municipal Area have to travel more than 61 minutes to the nearest Tribal court (Mhlana Tribal Court).



Figure 4.4.2.1: Cemeteries location within uMfolozi Municipality

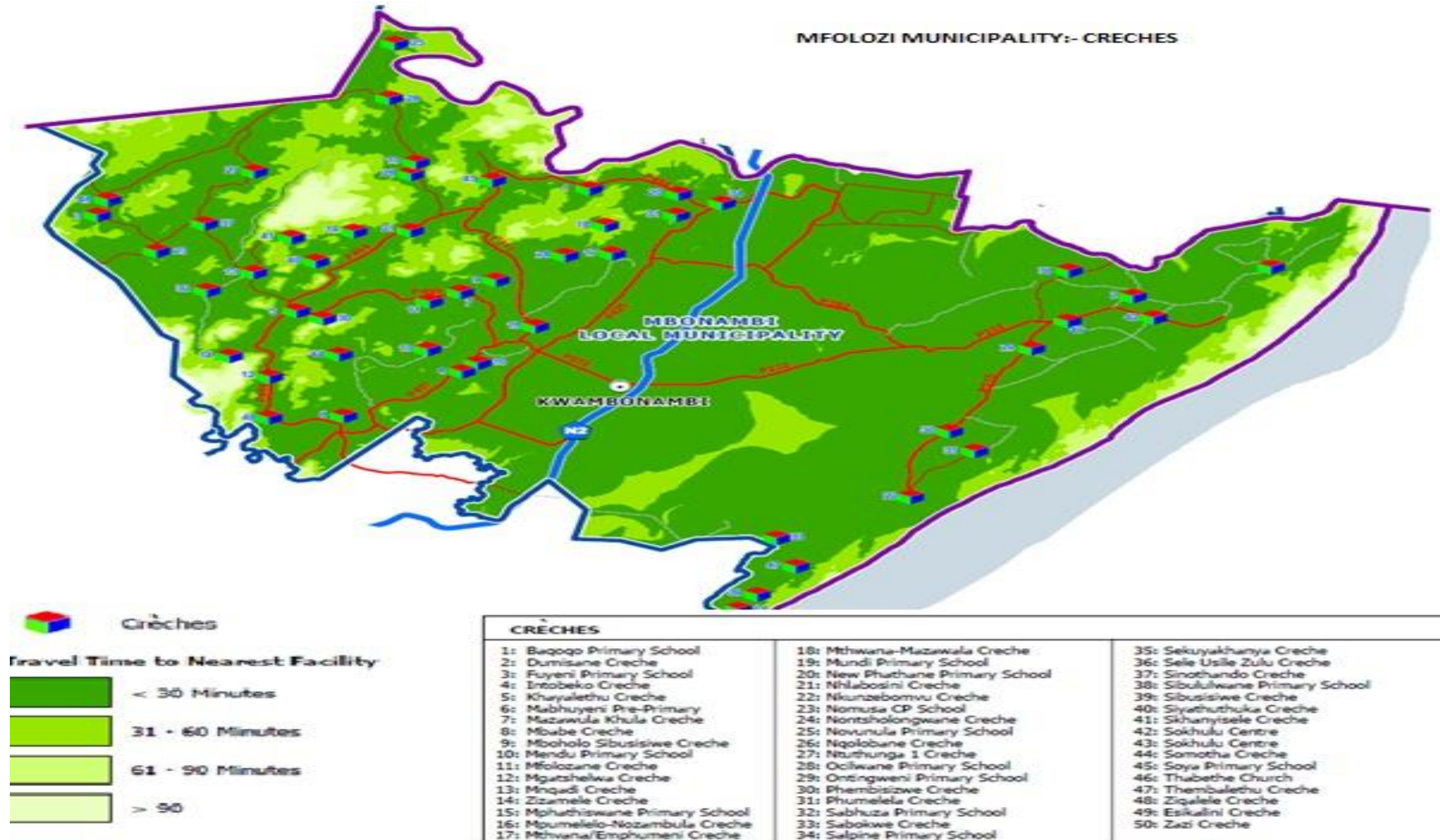


4.4.2.2 Crèches

There are a total of 50 crèche facilities available within the entire municipality. The manner in which they are distributed indicates that there is sufficient access which for all children within the wards. The Municipality should take cognisance on the state of these facilities to ensure they are at an adequate state at all times.

Crèches are considered as well distributed throughout the Municipal Area.

Figure 4.4.2.2: Crèches Distribution within uMfolozi Municipality



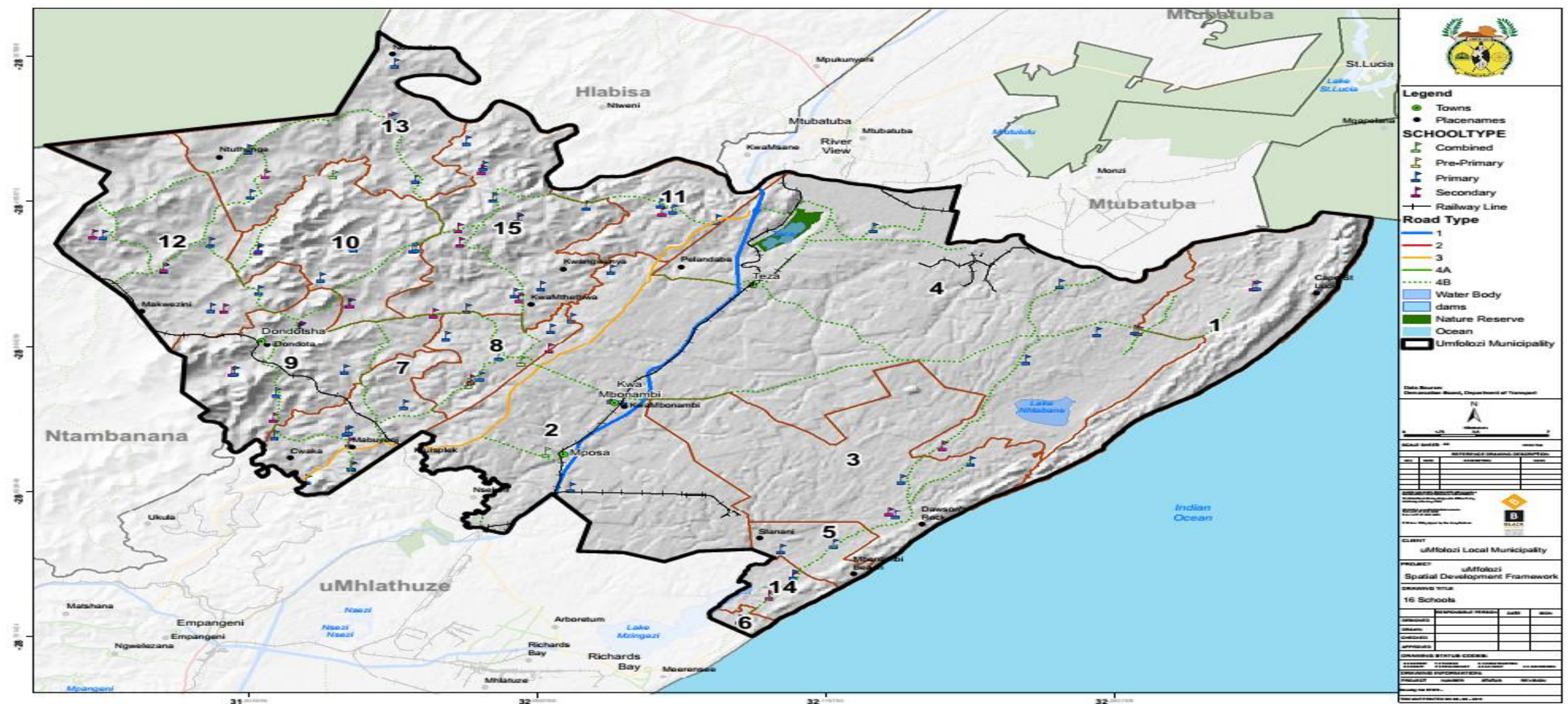
4.4.2.3 Schools

The schools are categorized into three namely: Primary schools, combined schools and lastly Secondary schools. Map below Schools indicates that there are more primary schools than there are secondary and combined schools; however access to these facilities appears to be adequately sufficient. There are not that many combined schools, but the secondary schools accommodates for this backlog which should not provide any issues with regards to service provision in this regard.

There seems to be no tertiary institutions within the Municipality. This backlog can discourage a large number of the youth from completing their grade twelve and proceeding into tertiary education. Furthermore households don't have enough funds to send their children to tertiary institutions located outside of the Municipality. The Municipality should attempt to locate funding to build a tertiary institution within the ward, as well as bursaries to students who pass their grade 12 and are willing to further their education.

Schools are considered as not well distributed throughout the Municipal Area because of the distance that some learners work to get to school.

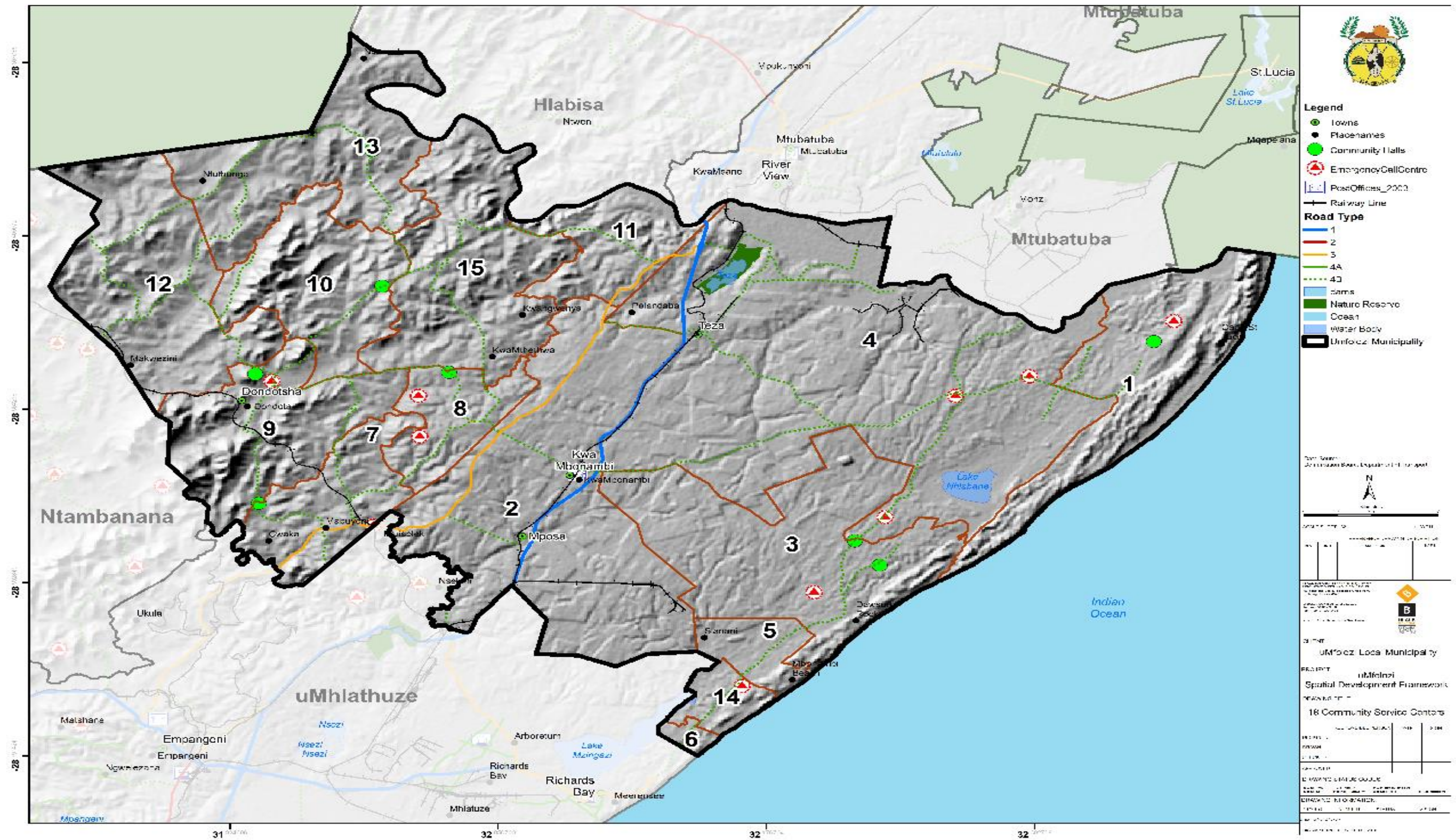
Figure 4.4.2.3: Schools Distribution within the uMfolozi Municipal area



4.4.2.4 Community Halls

The below map indicate schools location within uMfolozi Municipality.

Figure 4.4.2.4: Community Halls Distribution within uMfolozi Municipality



The above map indicates that certain wards within; especially those that are along the coast are not well provided with emergency call centers which are essential to accommodate emergency situations. These include police stations, clinics, and hospitals.

The map further reveals that there is only one post office located within KwaMbonambi town. People in rural areas are still highly dependent on post offices to apply for job opportunities; and banking purposes. Therefore more post offices should be allocated within the area.

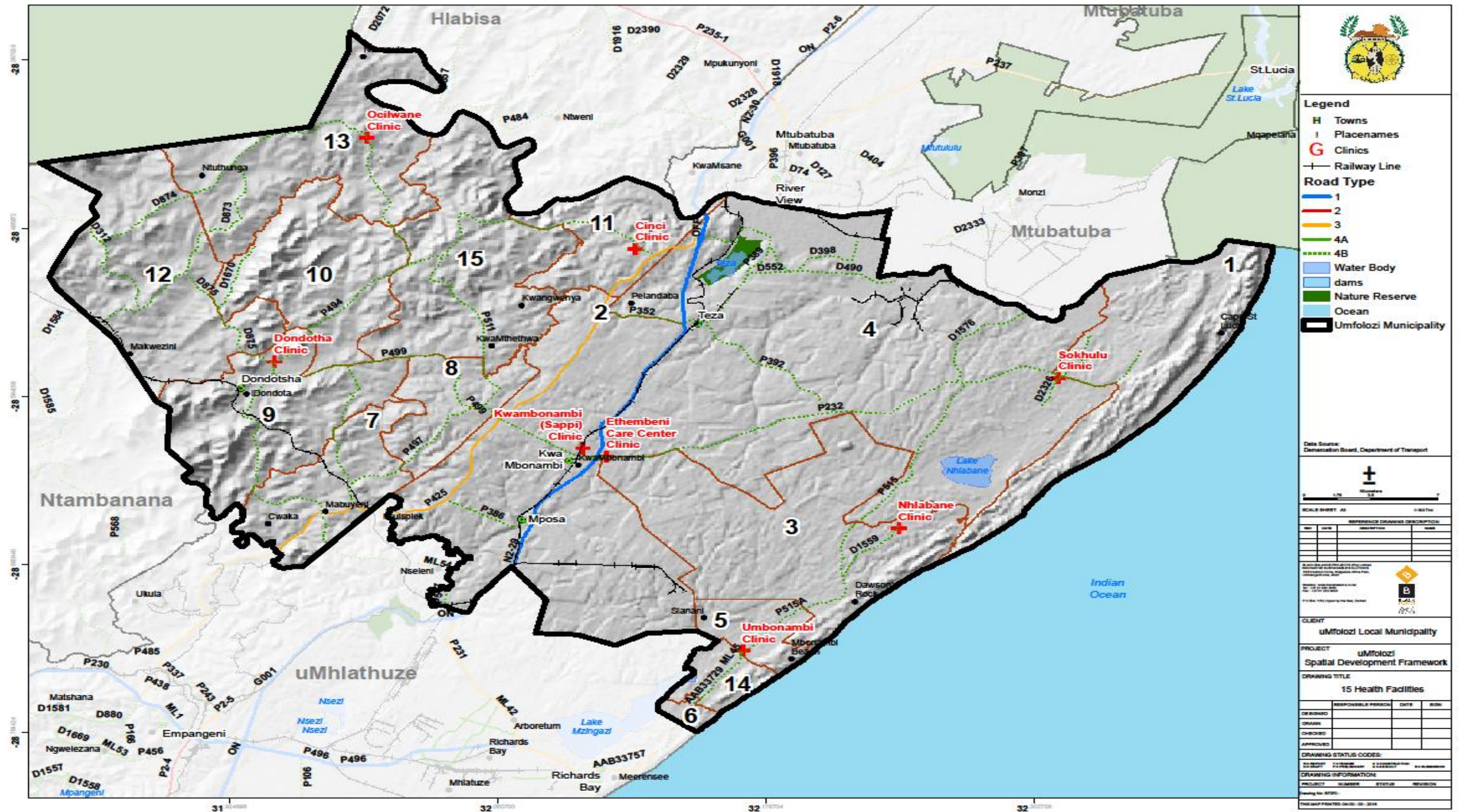
4.4.2.5: Health Facilities

UMfolozi Municipality is experiencing inadequate health facilities within its jurisdiction. The map below indicates that all of the clinics are situated within the Ingonyama Trust land. There is not even a single municipal clinic. Access to these clinics is extremely costly for ward 12 and 15 citizens.

The clinic's settlement pattern shows that three wards share one clinic. A single clinic for three wards is not sufficient as it caused congestion through and long queues. This implies a slow service delivery in regards to health, and exhaustion of health resources including the personnel that is located in these clinics.

There needs to be a re-evaluation of the health facilities required within the Municipality to ensure all settlements have access to them. Furthermore the Municipality does not have a public hospital, which is not ideal for an area that has people working in mines and forests that are endangered of being injured from using heavy machinery. UMfolozi Municipality should prioritize the provision of health facilities to mitigate the levels of mortality and ensure that the elderly are within a suitable walking distance to them. There are some areas on Ingonyama Trust land in the north-western sector of the Municipal Area where it would seem that there is inadequate access to health

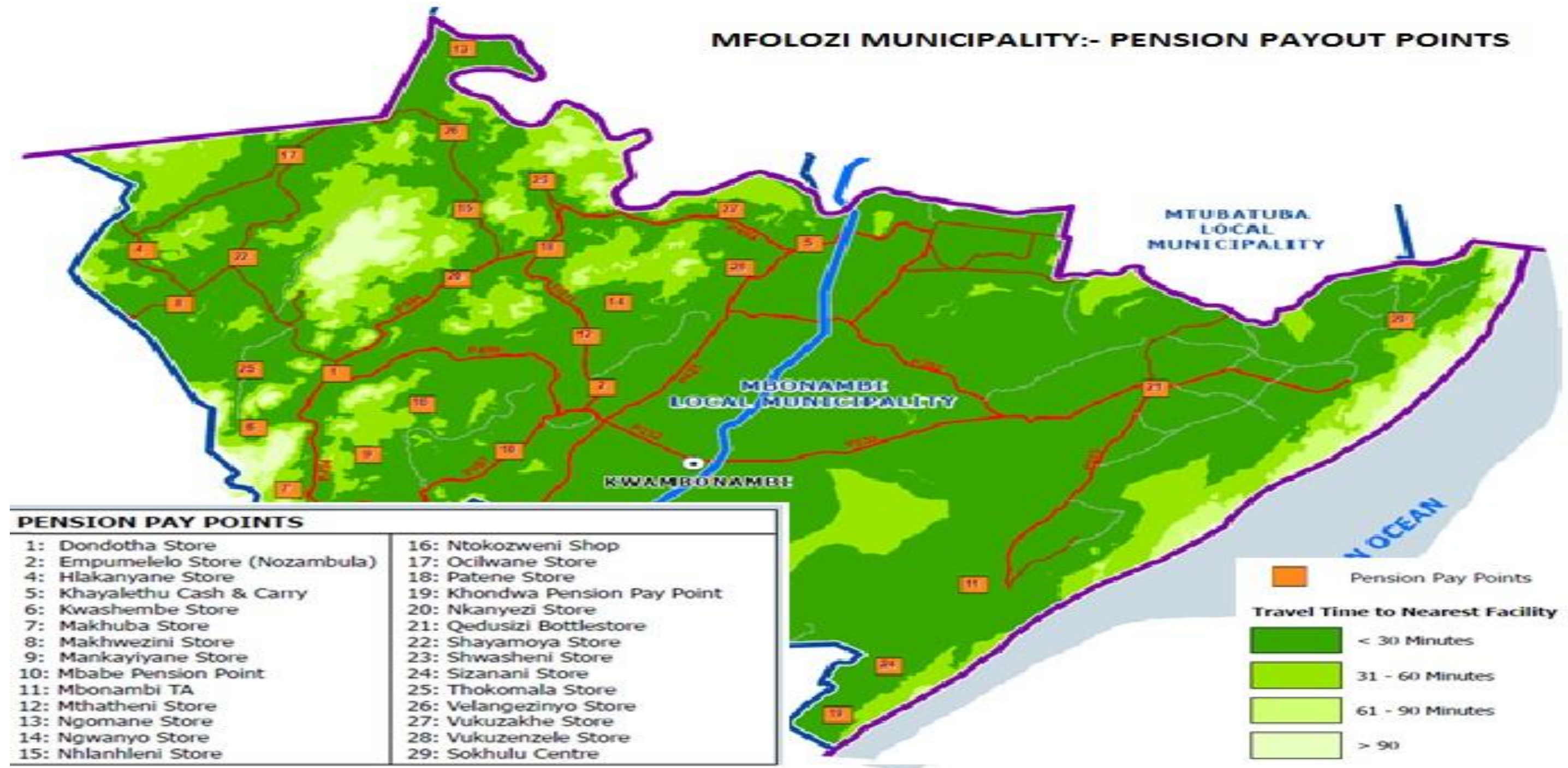
Figure 4.4.2.5: Health Facilities Distribution within uMfolozi Municipality



4.4.2.6: Pension Payout Points

Pension Payout Points are considered well distributed throughout the Municipal Area. However, facilities for pensioners at payout points are severely lacking.

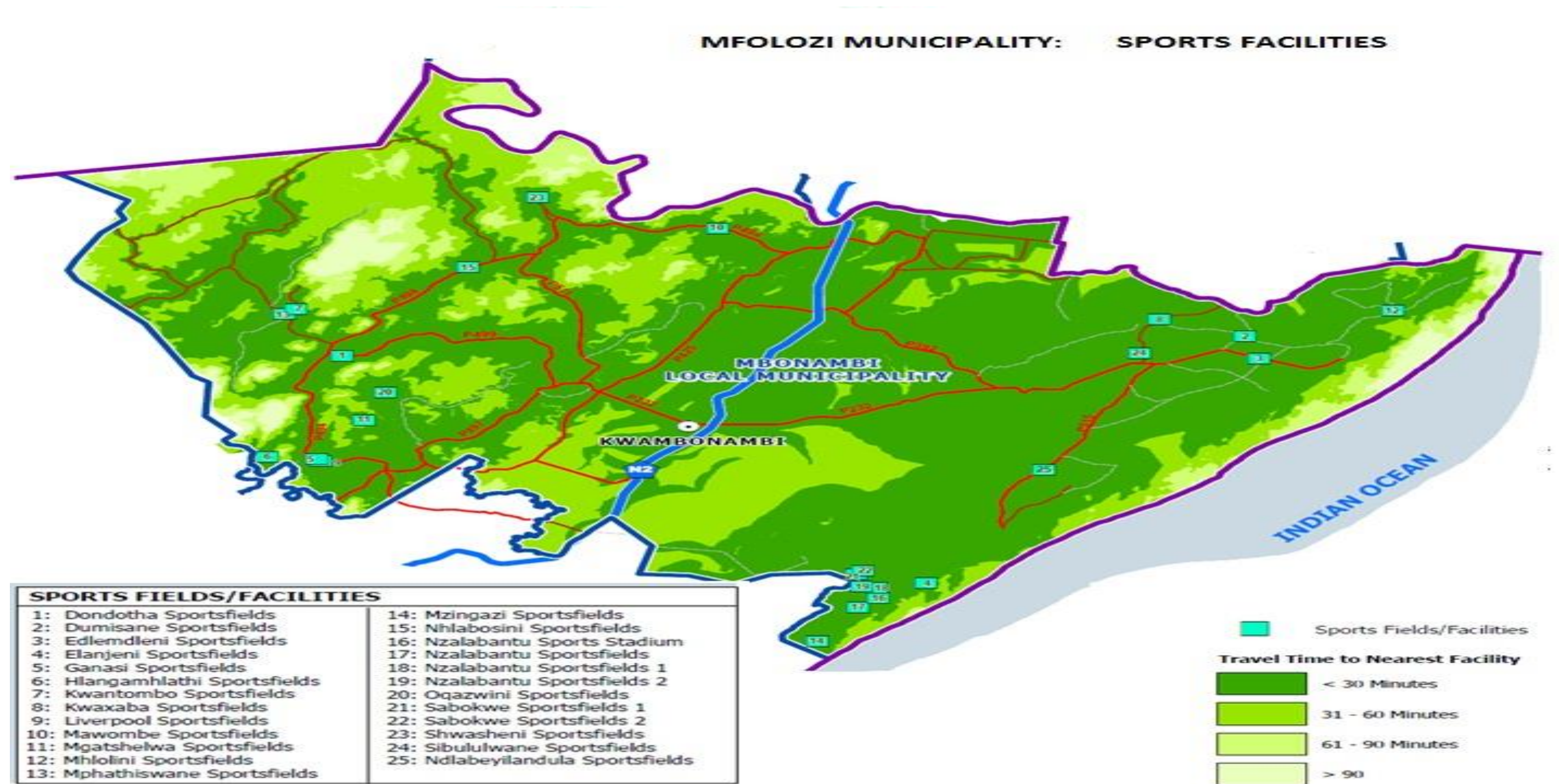
Figure 4.4.2.6: Pension Payout Points



4.4.2.7 Sport Facilities

There is a lack of sufficient sport facilities in large parts of the Municipal Area, particularly in the north-western part of the Municipality. Referring from the municipal population groups distribution which reflects that uMfolozi is highly dominated by youth age group, this is quite concerning and implies that uMfolozi Municipality's social development planning is non-responsive to its population distribution.

Figure 4.4.2.7: Sport Facilities



The map indicates that there are a total number of twenty five (25) sport fields/ facilities within the entire area. Some of the coastal located citizens must walk for about 90 minutes in order to access a sport facility.

4.4.2.8 Safety and Security

The Municipality works closely with SAPS who operate under a safety plan that looks at safety issues within our Municipality. The municipal traffic officers also assist in crime prevention as they have delegated authority to undertake law enforcement.

4.4.2.9 Traffic Management

The constitution of South Africa adopted in 1996. National Road Traffic Act no 93 of 1996, and the criminal procedure Act no 51 of 1977 that govern the operations of the Traffic department.

The Municipality has established a Traffic Management Unit in terms of the Constitution of RSA. The Municipality has 16 qualified traffic officers who are also appointed as peace officers. The functions of the Traffic Management Unit include:

- Provide road safety education;
- Undertaking law enforcement activities;
- Proving traffic control; and
- Provide engineering input on road network design.

The Municipality has grade-E testing station where a Municipality provided the following services:

- Conversion of driving licenses;
- Driving license renewals and duplicate licenses;
- Application and issuing of PRDP;
- Application for exchange for foreign driving licenses ;
- Application for learners licenses; and
- Issuing of learners license application.

4.4.2.10 Health and Safety

A Health and Safety Pre-Audit was conducted to identify health and safety shortfalls especially on high risk areas and development of action plans, health and safety plan (file) for all departments and safety training needed. The Health and Safety Pre-audit was done and presented on the 4th of July 2016 to Manco. The outcomes were the correction of the identified deviations within Municipality and the development of the Municipal Occupational Health and Safety Policy which is in line with the Occupational Health and Safety Act 85 of 1993 and the Compensation for Occupational Injuries and Diseases Act 130 of 1993.

The policy was adopted by council on the 26 January 2017. The implementation with regards to protection of the Health and Safety of the Municipal employee has been started. This includes but not limited to:

- Nomination of the Health and Safety Personnel and Training;
- Emergency preparedness;
- Establishment of the Health and Safety committee;
- Health and Safety Representative forum/ awareness campaign; and
- Hygiene Surveys and medical examination for uMfolozi Municipality's employees.

4.4.2.11 Vulnerable Groups Development and Empowerment

The Municipality has a functional Local Aids Council which reports to the district AIDs Council that deals with issues of health and the issue of people living with HIV/Aids and how the municipality should manage it. Their distribution is as follows:

- 3 Ward Aids Councils that are fully functional = 06, 14, 10
- 6 Ward Aids Councils are functional = 2, 3, 4, 5, 7,8 & 17
- 5 Ward Aids Councils are poorly functional = 9, 11, 12, 13 & 15

4.4.2.12 Youth Development and Empowerment

The youth in uMfolozi constitute a very high percentage of the population. The challenges facing youth in other areas, particularly in urban areas is double fold in uMfolozi due to underdevelopment and the rural nature of the Municipality. The rate of unemployment, HIV and AIDS and Substance abuse is very high. There is a need of integrated approach to addressing youth issues, within the Municipality as required by the Integrated Development Plan of the Municipality.

To ensure that all young women and men are given meaningful opportunities to reach their full potential both as individuals and as active participants within the Municipality. Acknowledgement of the diverse needs of the youth of uMfolozi considering the fact that others are still at school, others unemployed, while others are working. The Municipality has already established a Youth Forum in all 17 wards the Youth Council Structure for the Municipality to deal the issues of youth in the Municipality. The Youth Summit is going to held on the second quarter of the next financial year where the resolution will be taken and implemented by the Youth Council together Youth Manger.

The Municipality has a Youth Manger who deals direct with youth issues. Municipality has a full functional structure of Youth Council and they are participating in activities of the Municipality. The Municipality approach to youth development is two –split: it aims to mainstream youth development across various sectors and provide dedicated youth development platforms. The Municipality also aims to have youth development programmes in place that respond to the challenges faced by the youth of South Africa and enable young people to have agency and take charge of the future.

The following are the annual programmes that are implemented by uMfolozi Municipality as means to empower the youth citizens within its jurisdiction:

- Siyabonga Sangweni tournament and youth Month Celebration;
- Annually Mananga Youth celebration;
- Siyaqhuba driver's license programme; and the
- uMfolozi Municipal academic excellence awards/Top achievers

Despite the above initiatives, the Municipality still has an unacceptably high number of young illiterate and unemployed citizens. One of the municipal plans is to have a Youth theatre where various activities will be done in house so that they get exposed to the potential investors.

4.4.2.13 Social Cohesion

4.4.2.13(a) Sports

The municipality has a total number of eleven (11) active sport codes, namely:

- Dance Sports;
- Boxing;
- Netball;
- Soccer;
- Volleyball;

- Basketball;
- Rugby;
- Indigenous Games;
- Karate;
- Athletics; and
- Cricket

Only 8 codes have structures, four codes don't have structures

The municipality also has uMfolozi Sport Confederation structures which oversee all of the eleven sport code11 codes. The municipality also participates on Indigenous games. These games start on ward level, cluster, local, district, provincial, then to national as the final stage.

The municipality does also participate on Golden Games. These are senior citizens games. A senior citizens committee was established as a representative structure. These games are also from ward to national level.

UMfolozi Municipality also participates on SALGA Games. They also start from ward to national level. The allocated 2017/2018 budget to implement and facilitate these sports engagements amounted to **R1 500 000, 00**

4.4.2.13(b) Arts and Culture

The arts and culture programmes are championed by the Special Programmes unit. Some of the provincial cultural events that the municipality participates on include:

- Umkhosi Wesivivane;
- uMkhosi Wenkosazane/kaNomkhubulwani;
- Reed dance Ceremony;
- uMkhosi Woselwa; and
- uMkhosi weLembe

The allocated 2017/2018 budget to implement and facilitate these arts and culture engagements amounted to **R500 000, 00**

4.4.2.13(c) Men's Forum

The Municipality has a men's structure in place as the men representatives. Each ward is represented.

4.4.2.13(d) AMakhosi

There are five traditional leaders under uMfolozi Municipality namely inkosi uMthethwa , inkosi Mbuyazi , inkosi uSokhulu, inkosi Mthiyane and inkosi Mthembu .

The traditional leaders' act 85 of 2005 stipulates that traditional leaders should sit in the council meetings and they are sitting in the Council meeting of the Municipality. Inkosi Mthethwa, inkosi Mthiyane, inkosi ,Sokhulu and Administrator from Mbuyazi Authority are the only traditional leaders that are registered and authorized to sit in the council meetings.

4.4.2.13(e) Functionality of Ward Committees

UMfolozi has a total number of 170 ward committees structure and are all functional.

4.4.2.13(f) Special Programmes Forums

The uMfolozi Municipality is still undergoing the process of electing their forum form ward level once the process completed the wards forum will elect their Municipal Council

4.4.2.13(g) Marginalized Forums

The Municipality has adopted a Women, Disabled and Aged Plan that is informed by the policy. The Policy Objectives of the plan are:

- To take all appropriate measures including legislation, administrative measures;
- To modify or eradicate regulations within the Municipality, customs, practices and cultural typecasts which discriminate against women;
- Promote and protect the rights of women within the uMfolozi area;
- To encourage all stake holders to refrain from engaging in any act or practice of discrimination against women in particular to ensure that councilors and officials and other sectors act in conformity with this obligation;
- Enable the Municipality to pursue by all appropriate means and without delay the implementation of this policy of eliminating discrimination against women and promote gender equity;
- Commit all stakeholders to the elimination of all forms of gender discrimination and the promotion of gender justice; and

- Assist the Municipality and its people to modify the social and cultural patterns of conduct of men and women, with a view to achieving the elimination of prejudices and customary and all other practices which are based on the idea of the inferiority or the superiority of either of the sexes or on stereotyped roles for men and women. Mainstream gender to all municipal activities.

The Plan sets out how these policy objectives will be achieved.

4.4.2.13(h) Policy on Children's Rights

In its budgeting processes the Municipality always ensures that adequate funds are allocated on to programmes that deliver child socio-economic rights efficiently and effectively. In other words the Municipality has obligations to use the total fiscal envelope awarded to child socio-economic rights in a way that maximizes the use of scarce resources and promotes operational and allocate efficiency.

This implies the following budget input obligations and budget output obligations:

- The obligation to choose the socio-economic rights programmes that promise to have the most impact at least cost;
- The obligation to allocate to and in the different socio-economic rights programmes in a way that prioritizes basic services, targets the poorest of the poor and reduces geographical inequity and discrimination against vulnerable groups of children (those with disabilities, those in remote areas and those particular racial categories);
- The obligation to increase output, lower costs and improve quality in programmes targeted at eh socio-economic rights over time;
- The obligation to spend resources allocated to programmes targeted at child socio-economic rights instead of wasting them; and
- The obligation to ensure that the outputs of child socio-economic rights programmes become increasingly accessible to a wider variety of children, particularly the most vulnerable. The latter include children with disabilities, the poorest of the poor, those in remote rural areas and those of racial groups that have traditionally been discriminated against.

4.4.2.13(i) Development of uMfolozi citizen with reduced abilities

The uMfolozi Municipality has a well-established disability forum. The services that the Municipality offers in terms of the disability include:

- Transport provisions to hospitals if sick, SASSA to renew or register for disability grant and the Department of Home Affairs with a vehicle adapted so that it is suitable for people in wheelchairs;
- Office rental for the Disability Forum offices;
- Disability awareness Programmes;
- Funded trainings and seminars for people with disabilities; and
- Implementation of the employment equity plan which encourages that, a suitable applicant with reduced ability receives preference;
- Supply of food parcel vouchers to the needy disabled individuals.

There is a policy in place that caters for the citizens with reduced abilities. Its focus areas are as follows:

- To provide people with disabilities with the tools to change their lives and to give them greater degree of independence; and
- To take into account the specific needs of different disability groupings.

4.4.2.13(j) Widows

The Municipality held its first widows Summit in May 2016. In the past decades South African women have been victims of various forms of oppression pre 1994 most South African women were marginalized because of the colour of the skin, they could not be appointed in top positions because of the laws that were enacted by then on top of that they were also facing patriarchy which was perpetuated by culture and beliefs which further disadvantaged many women on many opportunities. The world we are living in today is completely different than the world that our forefathers used to live in. All these had left the visible and invisible scars to many women, when you talk of various forms of abuse, people who are highly affected are women and some have been abused physically and emotionally.

It is because of some few mentioned reasons that led to this programme, the intention is not to come here to eat and sleep afterwards but the motive behind this programme is to table all socio-economic bondages that most women are facing, share ideas and experiences that some of the Widows and women at large have gone through display our innovations so that when we go to commissions where all the details of the event will be tackled by robust and rigorous debates. At the end of the summit we want every delegate that will participate on this event to be a most reliable resource to us as a Municipality and to other people of

uMfolozi Municipality because the ground is fertile together we will change other widows to live a positive life.

This ever changing world demand your creativity, be part of the changing world Widows must play a pivotal role in changing the world they have done it before most Widows are the backbone of their families, they have mastered the role of being family heads and source of inspiration not only to their families but to the community at large.

“The experience of women gives them a unique advantage, women have a deep desire to be heard and they recognize that need in others”

UMfolozi Municipality is highly dominated by a high unemployment rate and poverty another factor which also contribute more challenges within our jurisdiction is highest rate of illiteracy which is also a barrier in various ways and has hindered some of the job opportunities to many women. Due to illiteracy some of the claims that were supposed to go to family members could not be allocated accordingly, fraud and corruption charges resulted from this because beneficiaries could not read and write which also had a negative impact to families of the deceased. Hopefully this summit will be addressing more related matters and challenges that usually result after the passing of Widow's husbands.

The objectives of initiating this widows' programme include the following:

- To change and unlock the minds of the Widows of uMfolozi to believe in their abilities in changing the environment, communities;
- Develop a uniform strategy that will tackle challenges facing the Widows and the women at large;
- To table call socio-economic challenges facing the widows share ideas, experiences and come out with solutions that will eliminate some of the challenges;
- To establish new methods and a programme that can accelerate a good relation with stakeholders;
- Develop special committee a committee that will oversee and monitor the implementations of all resolution and declarations taken in the summit; and
- To equip Widows with necessary skills by arranging different training with stakeholders that will play a crucial role on their empowerment.

4.5 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

The two key competencies of this key performance area include the following:

- Precise management of the municipal finances;
- Debt Collection;

- supply chain management; and
- Development of a three year financial plan/ budget.

4.5.1 SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ■ Close proximity to the Harbour ; ■ Political Stability; and that ■ The municipality is along the N2 connecting with the boarder of Mozambique 	<ul style="list-style-type: none"> ■ Shortage of land; ■ Staff Retention; and ■ Poor revenue enhancement
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ■ N2 Development; ■ Corridor Development; ■ Moyamara Development ; ■ Development of Beach Access; and ■ Thusong Centre Development 	<ul style="list-style-type: none"> ■ Crime; ■ Social illness; ■ Unemployment and poverty; ■ Low income levels; ■ Low level of education; ■ Immigration; and ■ Inability to collect from outstanding debtors

4.5.2 CAPACITY OF THE MUNICIPALITY TO SPEND ON CAPITAL PROJECTS

Table 4.5.2.1: Capacity of the municipality to spend on Capital Projects

SUMMARY OF THE ALLOCATIONS AS PER THE DIVISION OF REVENUE ACT			
	2017/2018	2018/2019	2019/2020
EQUITABLE SHARE	R107 114 000	R114 299 000	R119 356 000
FINANCIAL MANAGEMENT GRANT	R1 900 000	R1 900 000	R1 900 000
EXPANDED PUBLIC WORKS PROGRAMME	R1 418 000	R0	R0
INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME	R13 000 000	R10 000 000	R16 000 000
MUNICIPAL INFRASTRUCTURE GRANT	R26 623 000	R27 964 000	R29 378 000
PROVINCIAL ALLOCATIONS			
COMMUNITY LIBRARY SERVICE GRANT	R906 000	R950 000	R983 000
PROVINCIALISATION OF LIBRARIES	R1 101 000	R1 145 000	R1 202 000
INFRASTRUCTURE – SPORT FACILITIES	R4 000 000	R0	R0
SCHEMES SUPPORT PROGRAMME	R0	R1 200 000	R0

4.5.3 SHORT TERM INVESTMENTS

UMfolozi Municipality has short term investments for safekeeping of funds and conditional grant purposes. In the month of December 2017, the municipality invested an amount of R15million with Absa Bank. The first R5million matures in January 2018 with interest rate calculated at 7%, the second R5million matures in the month February 2018 with interest rate of 7.14% and the last R5million matures in the month of March 2018 with interest rate of 7.28%. Below is the Investment Register as at the 28th February 2018.

Table 4.5.3.1: Short Term Investments

FIXED DEPOSIT REGISTER									
INSTITUTION : ABSA BANK									
DATE	DETAILS	REFERENCE	OPENING BALANCE	AMOUNT INVESTED	TERM OF DEPOSIT	INTEREST RATE	INTEREST EARNED	AMOUNT WITHDRAWN	BALANCE
01/02/2018	Opening Balance		7 000 000.00						7 000 000.00
									-
22/02/2018	Investment withdrawn	2077237135		-	95 days	7.28%	-	3 000 000.00	4 000 000.00
28/02/2018	Investment withdrawn	2077237054		-	68 days	7.14%	51 251.51	2 000 000.00	2 000 000.00
28/02/2018	Closing Balance as at 28 February 2018								2 000 000.00

4.5.4 LONG TERM BORROWINGS

In the year 2014, Council resolved to obtain loan from Absa Bank for an amount of R17million for the purposes of Construction of Community Service Centre (Thusong Centre). The construction of building is co-funded by Richards Bay Minerals and Department of Co-operative Governance and Traditional Affairs (COGTA). The municipality was only granted R7million in November 2016. The loan is payable over 10 year, ending in July 2026, at an annual interest rate of 10.93%. Below is the amortisation schedule with total repayments over 10 years.

Table 4.5.4.1: Long Term Borrowings

Date	Days	Advance	Repayments	Interest Capitalised	Outstanding Balance
01/11/2016		7 000 000.00			7 000 000.00
03/07/2017	244		611 853.57	511 464.11	6 899 610.54

01/01/2018	182		611 853.57	376 030.66	6 663 787.63
02/07/2018	182		611 853.57	363 178.25	6 415 112.32
01/01/2019	183		611 853.57	351 546.40	6 154 805.14
01/07/2019	181		611 853.57	333 595.50	5 876 547.07
01/01/2020	184		611 853.57	323 792.91	5 588 486.41
01/07/2020	182		611 853.57	304 574.04	5 281 206.88
01/01/2021	184		611 853.57	290 990.16	4 960 343.47
01/07/2021	181		611 853.57	268 954.69	4 617 344.59
03/01/2022	182		611 853.57	257 177.24	4 262 668.26
01/07/2022	179		611 853.57	228 487.19	3 879 301.89
02/01/2023	185		611 853.57	214 908.01	3 482 356.33
03/07/2023	182		611 853.57	189 789.37	3 060 292.13
01/01/2024	182		611 853.57	166 786.76	2 615 225.32
01/07/2024	182		611 853.57	142 530.50	2 145 902.24
Date	Days	Advance	Repayments	Interest Capitalised	Outstanding Balance
01/01/2025	184		611 853.57	118 237.45	1 652 286.12
01/07/2025	181		611 853.57	89 555.27	1 129 987.82
01/01/2026	184		611 853.57	62 261.40	580 395.65
01/07/2026	181		611 853.57	31 457.92	0.00

4.5.5: GRANT EXPENDITURE

The below table shows grant expenditure as at end of January 2018.

Table 4.5.5.1: Grant Expenditure

UMFOLOZI LOCAL MUNICIPALITY							
CONDITIONAL GRANT REGISTER_ALL GRANT							
31-JAN-18							
GRANT	OPENING BALANCE (PER AFS)	OPENING BALANCE	RECEIPTS (BANK STATEMENTS)	REPAID TO TREASURY	CAPITAL EXPENDITURE	OPERATIONAL GRANT EXPENDITURE	BALANCE UNSPENT
MIG		-	20,000,000.00		16,593,636.00		3,406,364.00
FMG		-	1,900,000.00			1,536,759.59	363,240.41
INEG		-	13,000,000.00		8,939,689.75		4,060,310.25
EPWP		-	993,000.00			1,297,460.00	(304,460.00)
LIBRARY GRANT	851,936.21	851,936.21	2,007,000.00			528,516.65	2,330,419.56
DEVELOPMENT PLANNING & SHARED SERVICES	172,498.00	172,498.00					172,498.00
SPATIAL DEVELOPMENT FRAMEWORK	379,626.60	379,626.60					379,626.60

HOUSING	1,431,956.00	1,431,956.00					1,431,956.00
BEACH ACCESS UPGRADE	243,647.54	243,647.54					243,647.54
SMALL TOWN REHAB	1,633,228.05	1,633,228.05	2,000,000.00		1,142,723.57		2,490,504.48
SCHEMES SUPPORT PROGRAMME	57,000.00	57,000.00					57,000.00
SPORTS	1,274,557.98	1,274,557.98	2,000,000.00		-		3,274,557.98
TOTAL	6,044,450.38	6,044,450.38	41,900,000.00	-	26,676,049.32	3,362,736.24	17,905,664.82

4.6 CROSS CUTTING

This section analyzes diverse municipal cross cutting issues and further presents the strategic mapping of uMfolozi Municipality to guide investment purposes.



Figure 4.6.1.1: Planned Capital Expenditure

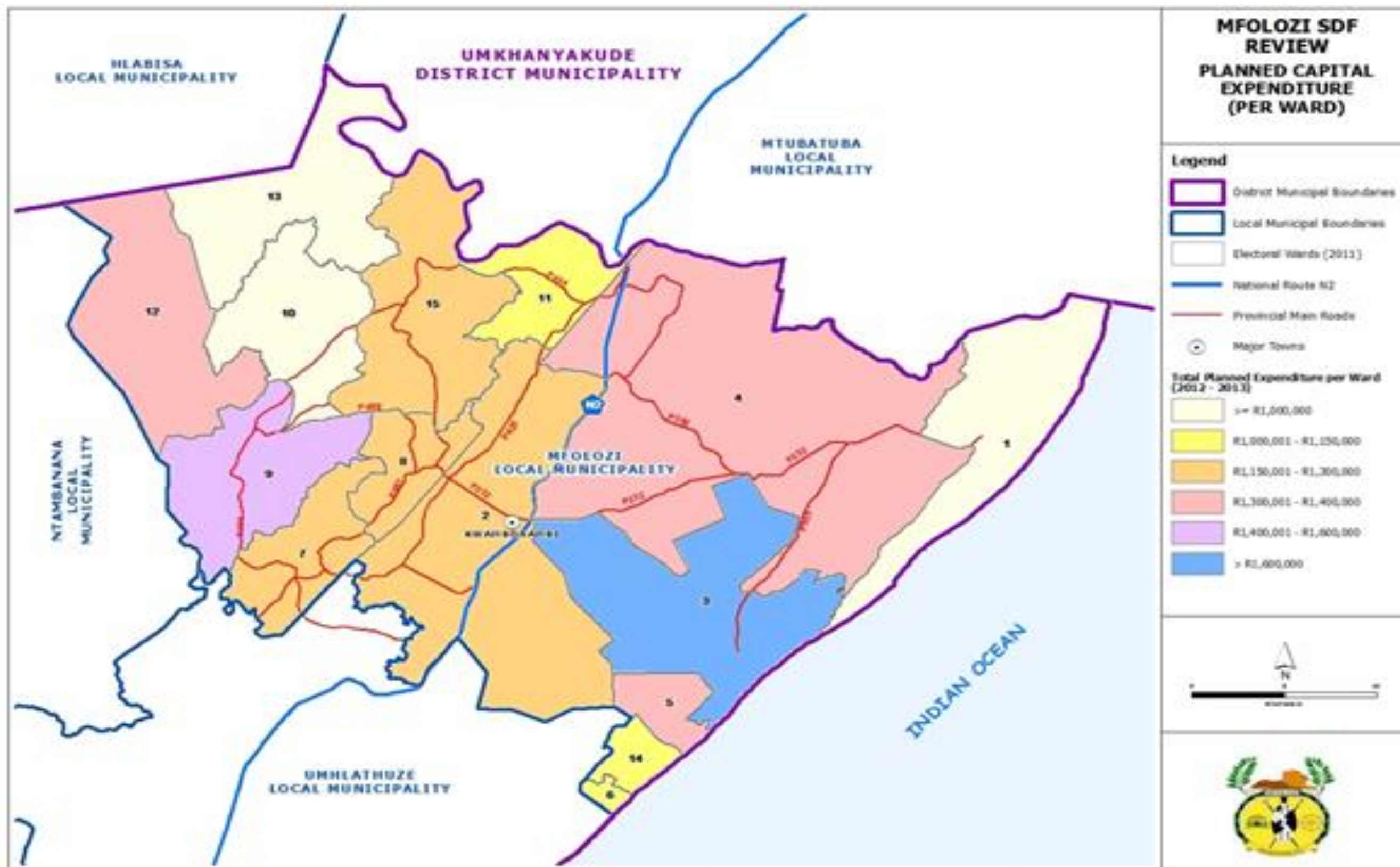


Figure 4.6.1.2: Intervention Areas

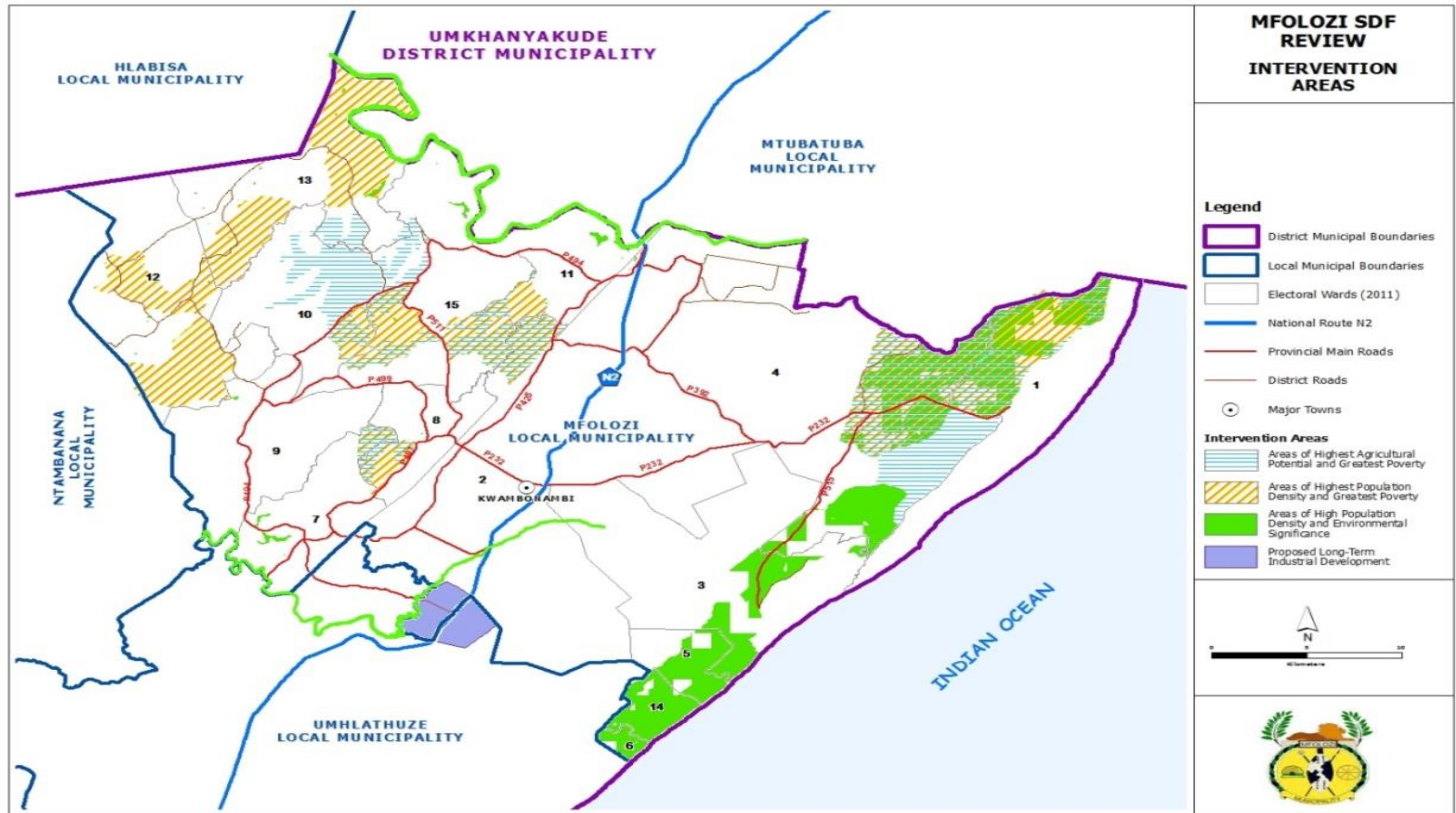


Figure 4.6.1.3: Broad Land Use

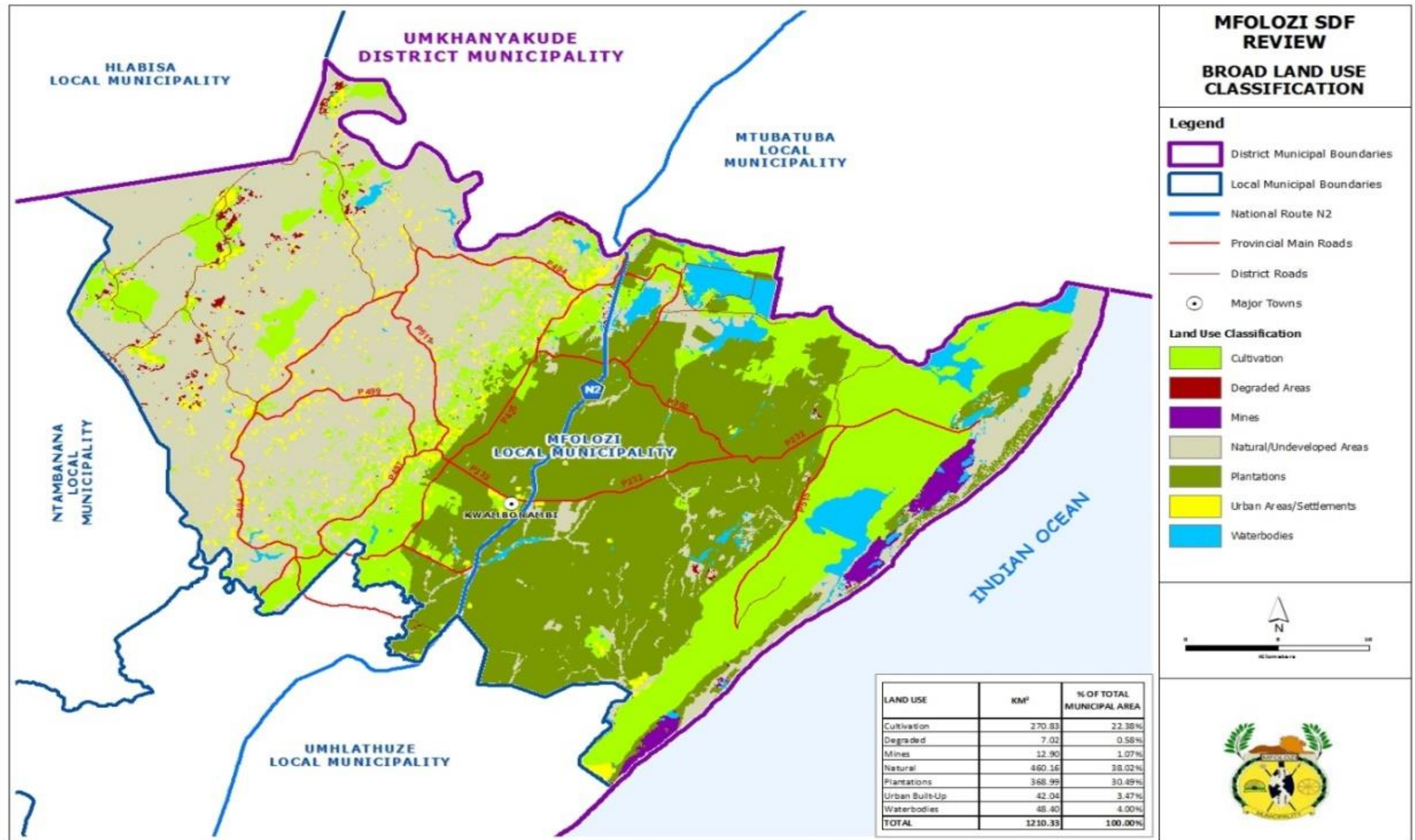


Figure 4.6.1.4: Proposed Long-Term Industrial Development

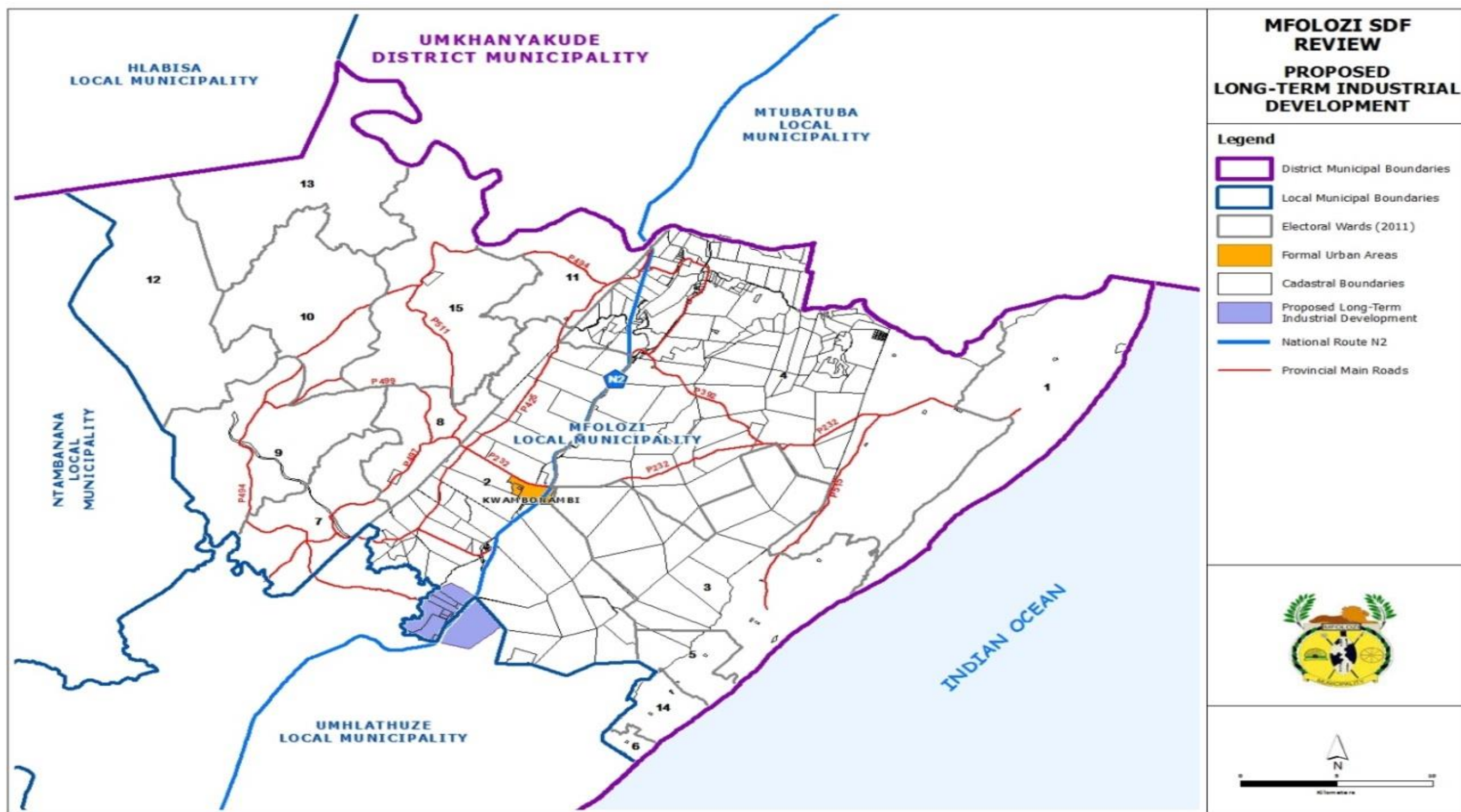


Figure 4.6.1.5: Proposed Nodes

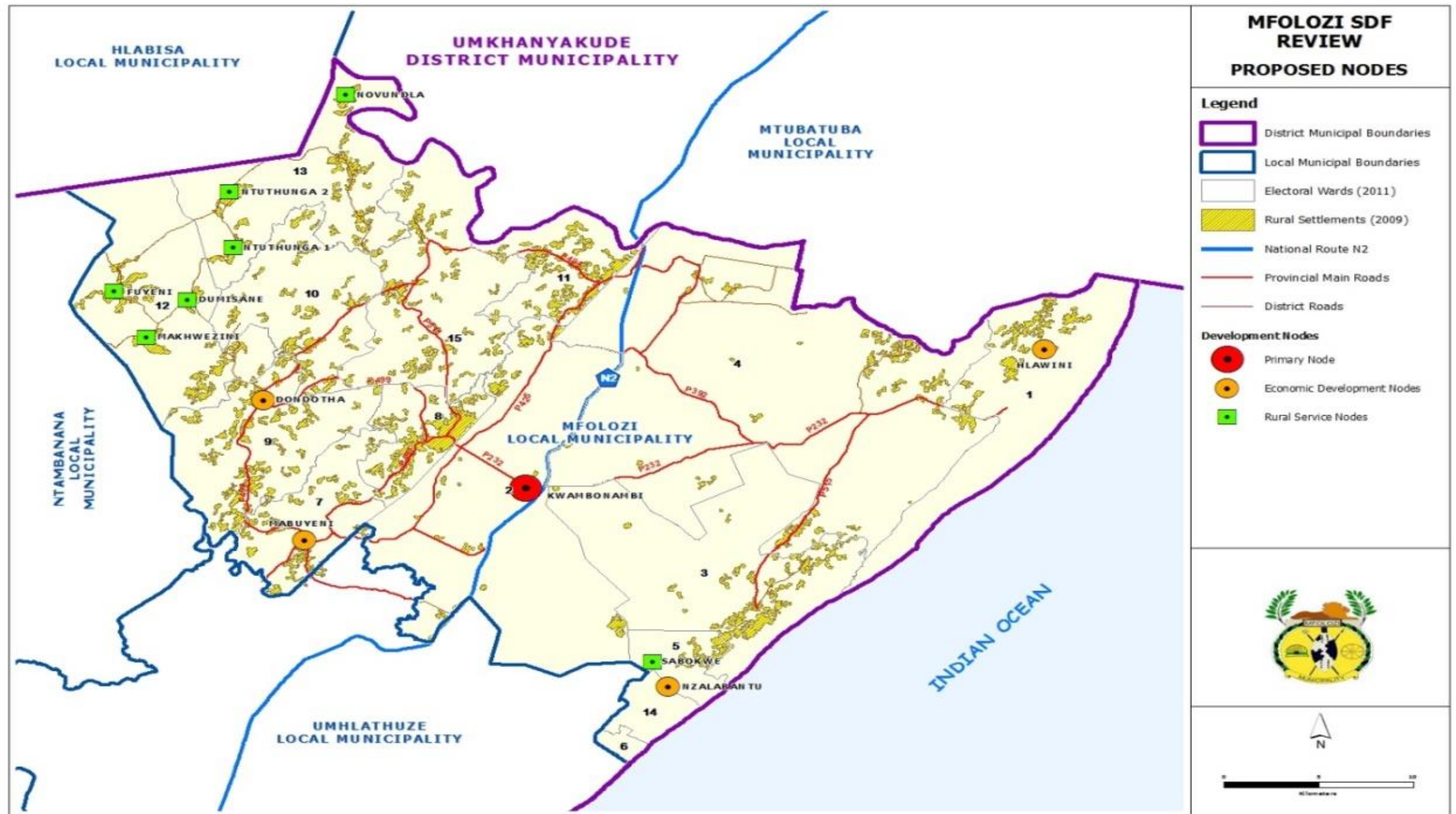


Figure 4.6.1.6: Transportation Network

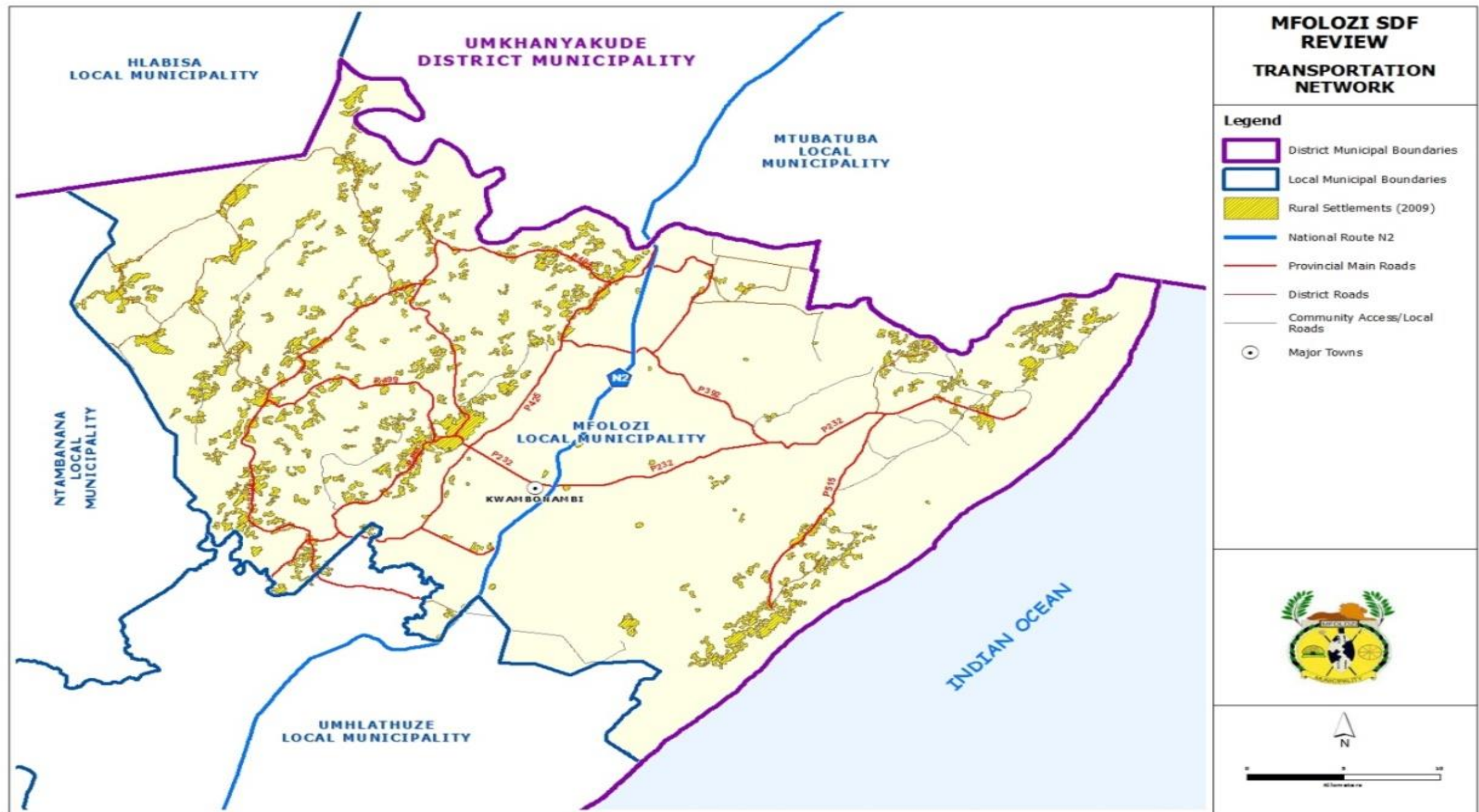


Figure 4.6.1.7(a): Environmentally Sensitivity and Development Constraints

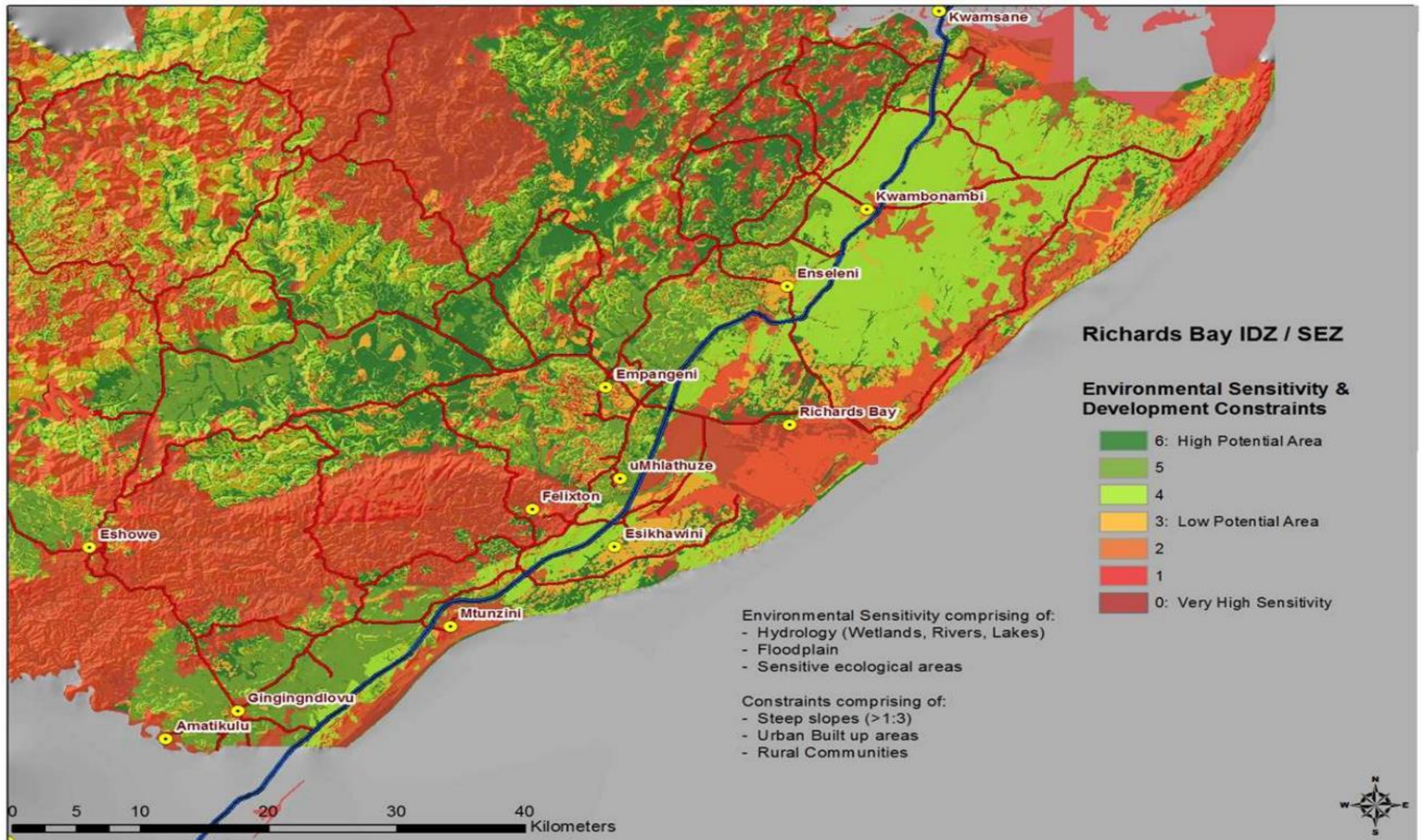


Figure 4.6.1.8: RBIDZ Master Plan (Regional Assessment)

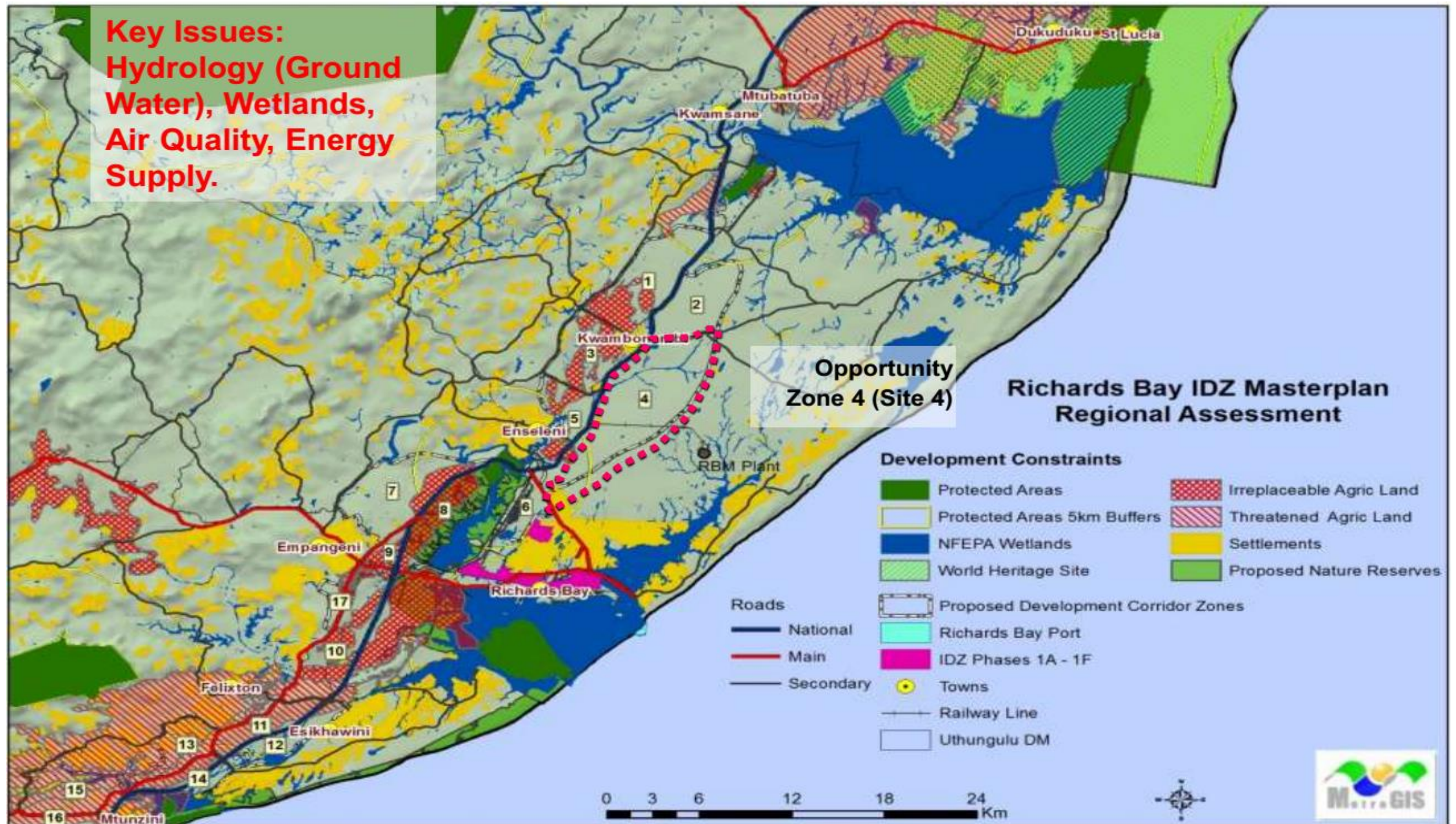


Figure 4.6.1.9: Agricultural land classification

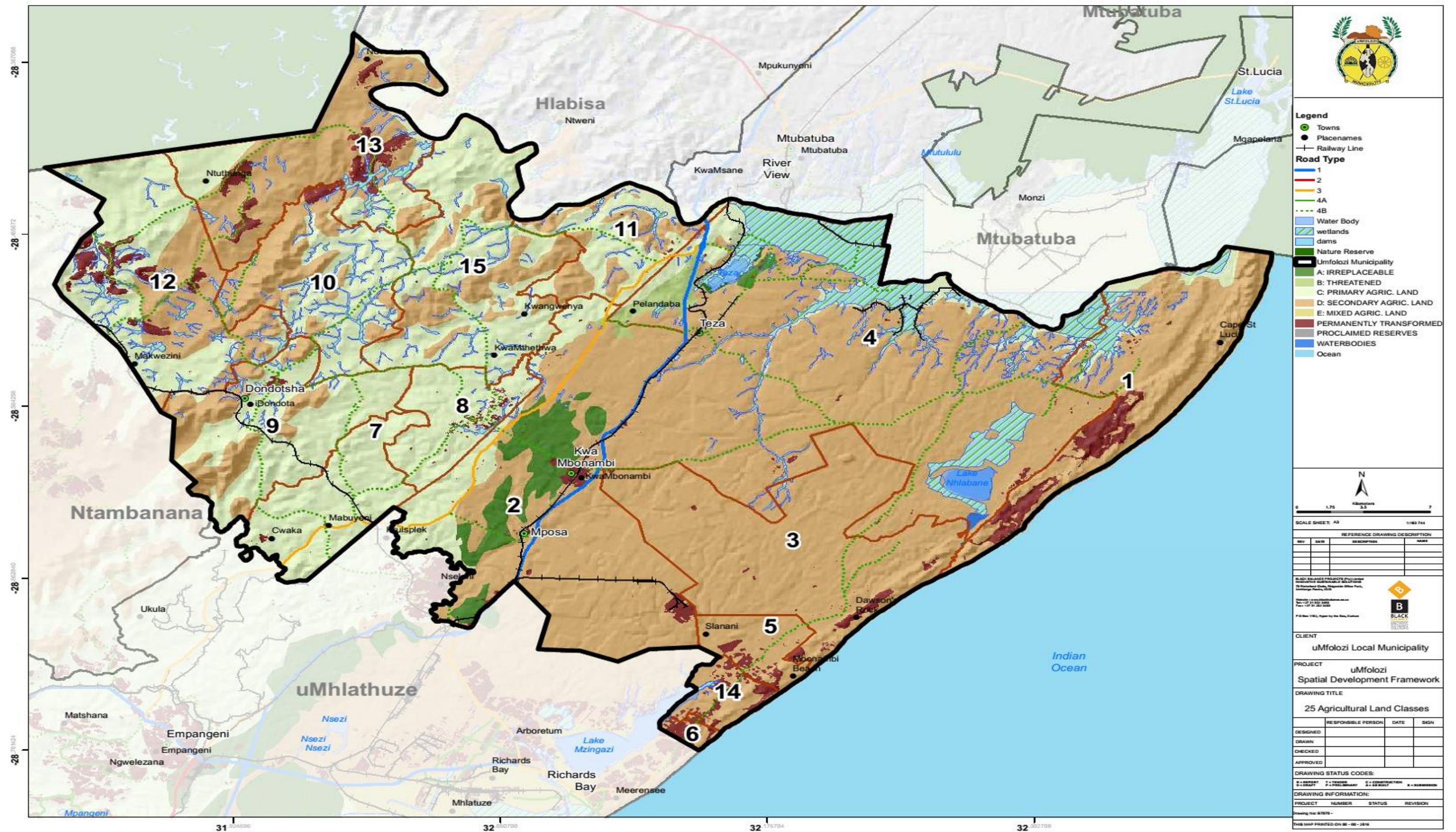


Figure 4.6.1.10: Mining Areas

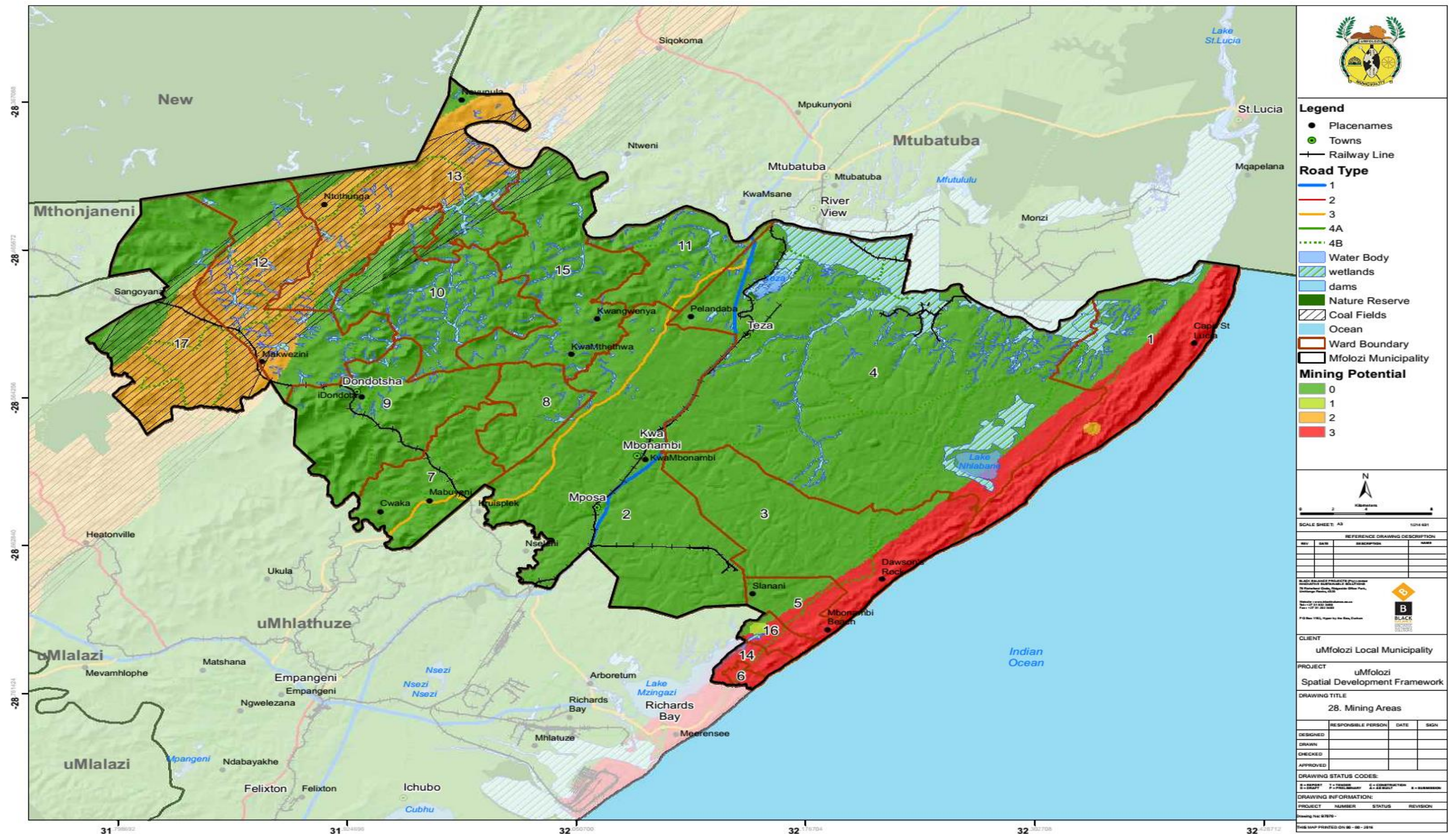


Figure 4.6.1.11: Road Infrastructure

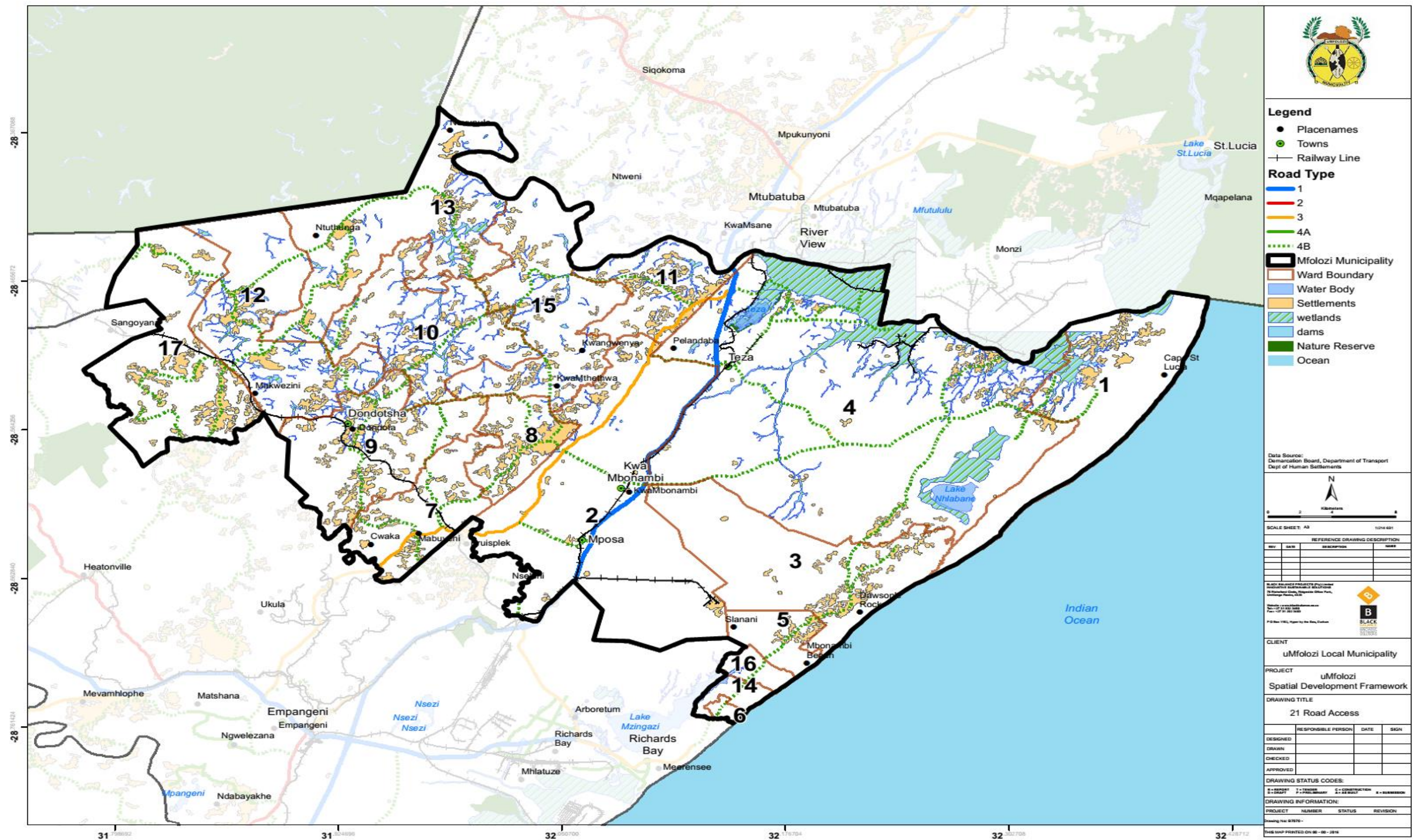


Figure 4.6.1.12: Provincial Spatial Framework

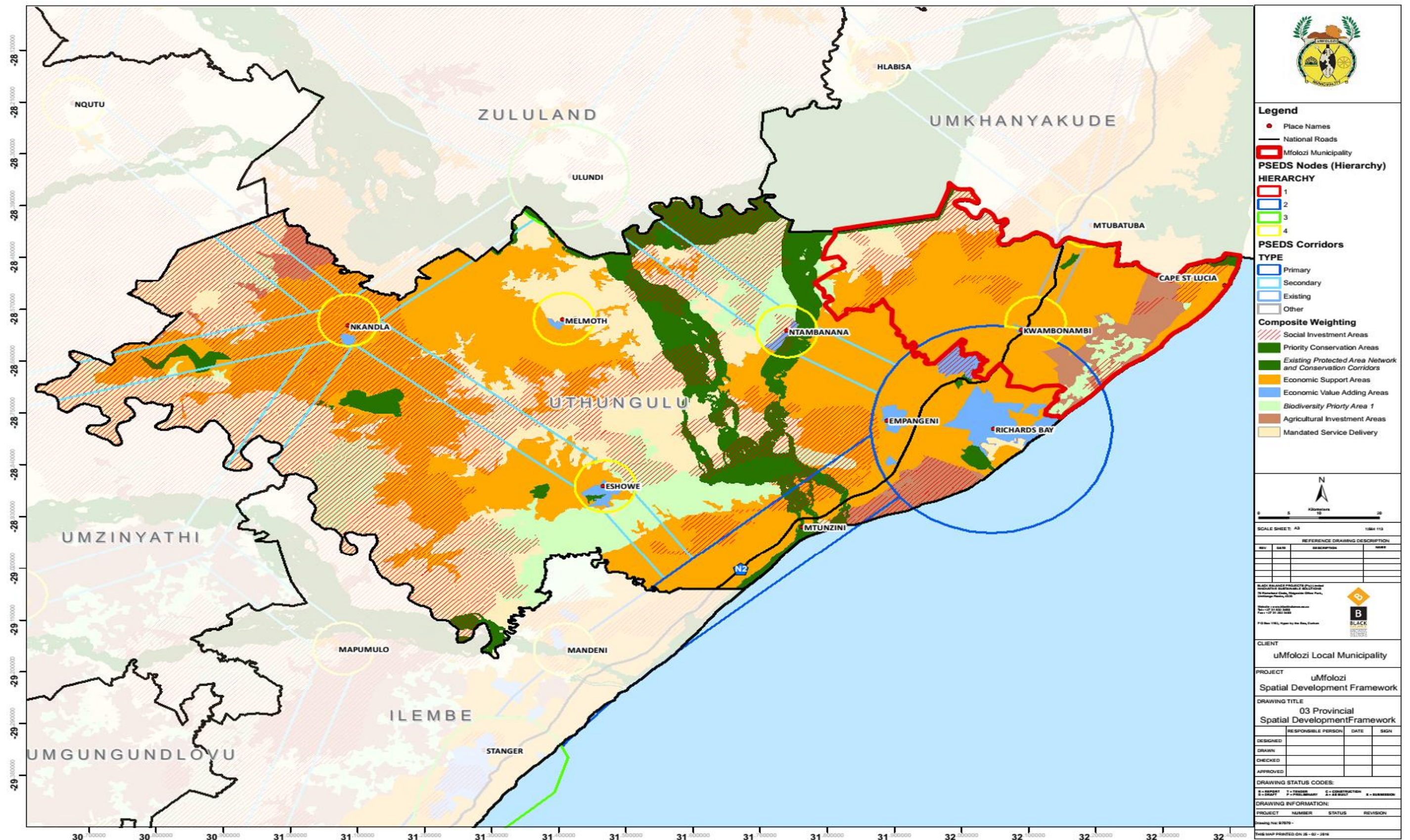
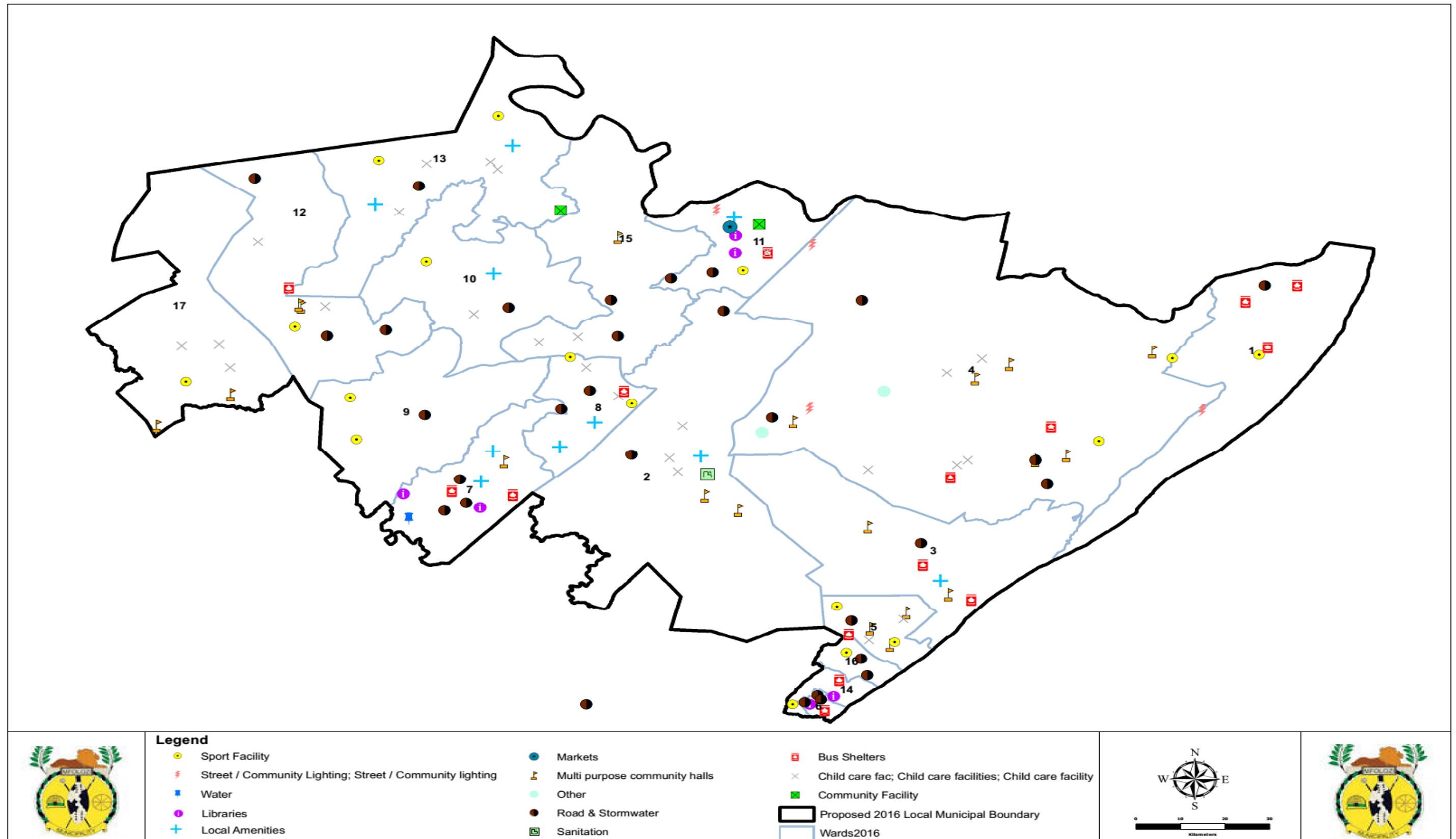


Figure 4.6.1.12: Location of Infrastructure Projects





SECTION-E: MUNICIPAL VISION, GOALS, AND STRATEGIC OBJECTIVES



5. MUNICIPAL VISION, GOALS, AND STRATEGIC OBJECTIVES

5.1 INTEGRATED OVERALL ANALYSIS

Political	Political stability Elections One of the first performers in Voter Registration Political tolerance amongst various political parties
Economic	Poverty Unemployment High economic potential Poor revenue collection / limited revenue base Exploration of economic potential for our Coastline Development of a residential estate
Social	Prevalence of HIV and AIDS High Crime Rate Prevalence of Social Ills
Technological	Good IT Infrastructure Network Competency in ICT and GIS
Legal	Adherence to all legislative prescripts and regulations
Environmental	No Landfill Site Air Pollution Non-compliance with Environmental Management Legislation Drought (water provision and impact on environment) Environmental Impact Assessment (EIA) Backlogs

5.2 INTRODUCTION

UMfolozi municipal vision is perceived its ultimate destination that will be reached through its IDP implementation process. It informs the municipal strategic focus Areas, development Strategies and Objectives, programmes, and projects that will be implemented. The vision is duration is up to year 2030, which is in line with the KZN PGDS.

Through the strategic engagements, uMfolozi Municipality does assess if the vision is still in line with the development agenda and the KZN PGDS. If the assessment outcome shows that it needs to be reviewed, the council takes a resolution and so efficiently.

5.3 UMFOLOZI MUNICIPALITY'S VISION

The current municipal vision reads as follows:

“To improve the quality of life of all people of uMfolozi Municipality by creating an economically viable and sustainable development”

It will remain so until the council takes a resolution to review it in line with the district, provincial, and national directives.

5.3.1 uMfolozi Municipality’s Mission

The uMfolozi Municipality strives towards providing services that will meet the needs of all people by:

- Promoting social, economic and spatially sound development;
- Providing and maintaining affordable services;
- Efficient and effective utilization of resources;
- Transform and Marketing the municipality locally and globally;
- Establishing the municipality as a tourist destination; and
- Strengthening stakeholder partnerships and promoting public participation

The above is a presentation of how the municipality will reach its vision.

5.3.2 uMfolozi Municipality’s Core Values

In order for uMfolozi Municipality to ensure that its vision and mission come true, the institution is committed to operate within the following values:

- Batho Pele Principles;
- Integrity & Honesty;
- Transparency;
- Accountability; and
- Communication

5.4 UMFOLOZI MUNICIPALITY 4 YEARS FROM NOW (2018/19-2021/22)

UMfolozi Municipality is strongly committed to develop its character as an area of scenic beauty and strong developmental contrasts. As a potential and growing industrial town through the expansion of the Richards bay Industrial Development Zone (RBIDZ). The Municipality aims at strategically and technically improving on the following elements:

- Partnerships;
- Attracting investors;
- Strengthening its economic development platforms; and
- Investing on commercial zones.

5.5 STRATEGIC GOALS

Referring from the municipal vision and mission, the municipality has set the following strategic goals that are specific, measureable, attainable, relevant and time-bound as informed by the vision period.

- 
- The seal of the municipality is a circular emblem. It features a central shield with a sun rising over a mountain range, with a river flowing in front. The shield is flanked by two olive branches. Above the shield is a banner with the word 'MUNICIPALITY'. The entire emblem is set against a background of green leaves and a yellow sun.
- Goal 1** : To ensure internal municipal excellence;
 - Goal 2** : To ensure the provision of Basic Services and creation of safe and healthy environment to our communities;
 - Goal 3** : To promote Local economic and Social Development;
 - Goal 4** : To ensure financially viable and sustainable municipality;
 - Goal 5** : To provide a democratic and accountable government for local communities; and
 - Goal 6** : To promote Social Responsibility and Cohesion through sustainable development initiatives

5.6 OBJECTIVES AND STRATEGIES

The below table presents the municipal objectives and strategies. These are attached to each key performance area (KPA) to ensure relevance. They are as follows:

Table 5.6.1: Objectives and Strategies

The below table presents the municipal objectives and strategies towards reaching its goal

NKPA	REF NO	GOAL	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MTSF OUTCOME	B2B PILLAR
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	A1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organization	A1.1 Skills Development	Percentage implementation of Workplace skills Plan Number of skills developments initiatives implemented	A skilled and capable workforce to support an inclusive growth path	Building Capable Institutions and Administrations
				A1.2 Foster Partnerships Skills Development	No of Partnerships created to enhance skills development		
				A1.3 Job Creation Initiatives	No of graduates benefiting from Job creation initiatives		
				A1.4 Strengthen organizational capacity			
				A1.5 Implement Performance Management Framework& Policy			
	A2		Strengthen capacity and optimize Human Resource Management	A2.1 Attract; Retain and Sustain in succession	Retention and Attraction Strategy reviews conducted	A skilled and capable workforce to support an inclusive growth path	
				A2.2 Development of Succession plan	No of Initiatives implemented as per retention and Attraction Strategy		
				A2.3 Development and implementation of Human Resource Plan	No of Human Resource Plan Developed and implemented		
	A3		Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A3.1 Implementation of OHS initiatives	Number of OHS initiatives implemented	A long and healthy life for all South Africans	Building Capable Institutions and Administrations
	A4		Optimize ICT systems, manual procedures and processes	A4.1 ICT Audit Compliance	Percentage compliance to ICT Governance framework	Responsive, accountable, effective and efficient developmental Local Government System	
				A4.2 ICT Governance	No of Initiatives completed as per Master Systems Plan		
				A4.3 Skills Development on ICT	Percentage Compliance to ICT Support Service Charter		
	A5		Optimize resource and facility management	A5.1 Security	No of security initiatives implemented	All people in South Africa are and feel safe	Building Capable Institutions and Administrations
				A5.2 Cleanliness	No of cleanliness initiatives implemented		
				A5.3 Corporate Identity	No of corporate identity initiatives implemented		
				A6	A6.1 Administration and Registry		
	NKAP 2: BASIC SERVICE DELIVERY		B1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve the state of Municipal Physical Infrastructure	B1.1 Rehabilitation and Development of Roads Infrastructure	No kilometer of roads rehabilitated No of kilometer of new roads established
B1.2 Building Maintenance		Percentage implementation of Infrastructure Maintenance Plan					
B2		Increase provision of municipal services				B2.1 Water & Sanitation	No of households with access to drinking water
			B2.2 Waste Management		Number of waste management initiatives implemented as per waste management plan		
			B2.3 Provide Indigent support		No of households earning less than minimum wage with access to free basic services		
			B2.4 Electricity		No of households with access to electricity		
			B2.5 Construction of community facilities		No of community facilities constructed		

NKPA 3: LOCAL ECONOMIC DEVELOPMENT	B3	Goal 3: To promote Local economic and Social Development	Improve environmental management	B3.1 Refuse Removal	No of households with access to solid waste disposal	Protect and Enhance our Environmental Assets and Natural Resources	Basic Services: Creating conditions for decent living
	B4		Increase Community Safety	B3.2 Recycling	No of recycling initiatives created		
				B3.3 Law enforcement for environmental and waste management	No of Bylaws created for Waste & Environmental Management		
				B4.1 Reduce Road Carnage	Percentage development and implementation of Road Accident reduction Strategy	All people in South Africa are and feel safe	
				B4.2 Licencing	No of beneficiaries assisted through driver's licence initiatives		
				B4.3 Crime Awareness	No of awareness initiatives implements according to plan		
				B4.4 Road Law Enforcement	No of law enforcement initiatives implemented according to strategy		
				C1	Improve Entrepreneurship	C1.1 Entrepreneur development plan	
C2	Promote Local Economic Development	C2.1 Implementation of the LED Strategy	No of initiatives implemented as per LED Strategy Schedule				
		C2.2 Development and implementation of the Tourism Plan	No of initiatives implemented according to Tourism Strategy				
		C2.3 Development and implementation of the Agricultural Development Plan	No of initiatives implemented to improve Agricultural development as per sector plan				
		C3	Strengthen the Local Businesses	C3.1 SMME Development	No of Trainings conducted		
C3.2 Supplier Development	Percentage business awarded to local owned businesses within the Municipality						
	Percentage of subcontracts awarded to local business through partnerships						
C4	Increase Job Opportunities	C4.1 Expanded Public Works Programme	No of job opportunities created through EPWP				
NKPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	D1	Goal 4: To ensure financially viable and sustainable municipality	Improve revenue management and reduce the debt	D1.1 Debt Recovery Plan	Percentage debt reduction year on year	Responsive, accountable, effective and efficient developmental Local Government System	Sound financial management
	D2		Improve expenditure management and SCM	D1.2 Revenue Enhancement	No of initiatives implemented as per revenue enhancement strategy		
				D2.1 Capital Budget spending	Percentage Capital Budget spent on planned Capital Projects		
				D2.2 Operational Budget spending	Percentage Operational Budget spending		
				D2.3 Implementation of the Procurement Plan	Percentage compliance to procurement plan		
					Percentage compliance to Tender and Bids service standards		
					Percentage service provider paid within 30 days of invoice		
	D3		Improve budget and strengthen financial governance	D3.1 mSCOA & GRAP Compliance	Percentage compliance to mSCOA and GRAP standards and regulations		
				D3.2 MFMA Compliance	Percentage compliance to the MFMA regulation and schedule		
	D4		Improve Asset Management	D4.1 Asset Management Strategy	Percentage compliance to Asset Management framework		
				D4.2 Fleet Management	No of fleet management initiatives implemented as per fleet management policy		

NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	E1	Goal 5 : To provide a democratic and accountable government for local communities	Promote broaden local democracy	E1.1 Ward Committee Governance	No of functional ward committees	Responsive, accountable, effective and efficient developmental Local Government System	Public Participation: Putting people first
				E1.2 Integrated Community Participation Plan	No of initiatives implemented according to Integrated Community Participation Plan	Responsive, accountable, effective and efficient developmental Local Government System	Public Participation: Putting people first
	E2		Strengthen Corporate governance	E2.1 Improved Audit Opinion	No of initiatives implemented according to Audit improvement plan	Responsive, accountable, effective and efficient developmental Local Government System	Good Governance
				E2.2 Revive Governance Structures	No of functional governance structures established and revived		
				E2.3 Back to Basics and Batho Pele	No of initiatives implemented according to Batho Pele and back to basics implementation plan		
	E3		Strengthen Intergovernmental relations	E3.1 Implementation of IGR Resolutions	No of IGR resolutions implemented	Responsive, accountable, effective and efficient developmental Local Government System Responsive, accountable,	Building Capable Institutions and Administrations
	E4		Improve Municipal planning	E4.1 Credible IDP	Percentage implementation of IDP Process Plan		
				Integrated Development Plan	No of Integrated Development Plans reviewed		
				E4.2 Operational Plans	No departmental Operational Plans developed and implemented		
				E4.3 SDBIP	No of initiatives implemented according to SDBIP process plan		
	E5		Reduce risk, fraud and corruption	E5.1 Reduction of Fraud and Corruption Strategy	No of initiatives implemented in effort of fraud and corruption reduction Strategy	Responsive, accountable, effective and efficient developmental Local Government System	Good Governance
					No of initiatives implemented as per risk management plan		
E6	Enhance access to Library Services	E6.1 Provision of efficient and effective Library Services	No of reports on library usage	Quality Basic Education	Basic Services: Creating conditions for decent living		
NKPA 6: CROSS CUTTING INTERVENTIONS	F1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve land use management	F1.1 Spatial development Planning	Percentage compliance to SDF	An Efficient, effective, and development-oriented Public Service	Building Capable Institutions and Administrations
			F1.2 SPLUMA	No of Bylaws Created dealing with land use management			
	F2		Improve HIV Aids awareness and coordination	F2.1 Functionality of WAC and LAC	No of functional structures dealing with HIV AIDS	An inclusive and responsive social protection system	Basic Services: Creating conditions for decent living
	F3		Facilitate housing implementation plan	F3.1 Facilitation Plan	No of consultative sessions conducted on housing backlog as per facilitation plan	Sustainable Human Settlements and Improved quality of household life	
	F4		Improve implementation of Sukuma Sakhe programme	F4.1 Operation Sukuma Sakhe governance	No of functional Operation Sukuma Sakhe structures established	An Efficient, effective, and development-oriented Public Service	Good Governance
				F4.2 Implementation of Special Programmes initiatives	No of Special Programmes initiatives implemented		
F5	Reduce impact of Natural and other disasters with Municipality	F5.1 Implementation of the Disaster Management Plan	No of initiatives implemented according to Disaster Management Plan	An inclusive and responsive social protection system	Basic Services: Creating conditions for decent living		



SECTION-F:

SERVICE DELIVERY IMPLEMENTATION PLAN

6.1 COUNCIL PRIORITIZATION (2017-2022)

Table 6.1.1: Five Council Prioritization List (Five Year Cycle)

WARD 1 –Cllr K.S ZWANE	
FINANCIAL YEAR	PRIORITISED PROJECTS
2017/2018	<ul style="list-style-type: none"> Hlawini Creche (Under Construction) Bus Shelter Fresh Produce Market Car wash
2018/2019	<ul style="list-style-type: none"> Jiyane access road Ngome Access Road Sport ground, Soccer field (Ethukwini) Skills Training Center for youth Poultry Projects
2019/2020	<ul style="list-style-type: none"> Ntongonya Access rods Aybomvu Access road Art and Craft Projects Church project & Street light at bus shelter
2020/2021	<ul style="list-style-type: none"> Multi-purpose Center Mhlangeni Access Road Paypoint Shelter
2021/2022	<ul style="list-style-type: none"> Lakes for cows to drink water Garden fence Community Hall

WARD 2 –Cllr AM Mtshali	
FINANCIAL YEAR	PRIORITISED PROJECTS
2017/2018	<ul style="list-style-type: none"> Mpumeni & Mthwana road Empumelelweni – Pozipozi road Causeway bridge pozipozi Ntobozi Road
2018/2019	<ul style="list-style-type: none"> Nozambula Bus shelter Mpumeni/Mthwana Community Hall KwaMasuku Bus shelter
2019/2020	<ul style="list-style-type: none"> Nozambula Sport Complex Slovo Markert Shelter Netball Grounds in all VD's
2020/2021	<ul style="list-style-type: none"> Mthwana /Mpume Zakwe Road Zakwe Causeway bridge
2021/2022	<ul style="list-style-type: none"> Amangwe Sport Complex Watertone Soccerfield Lightning Conductor

WARD 3 –Cllr NS MADONSELA	
FINANCIAL YEAR	PRIORITISED PROJECTS
2017/2018	<ul style="list-style-type: none"> ■ Mankwathini Community Hall ■ Koko road ■ Water Project all wards ■ Mankwathini Sport Complex
2018/2019	<ul style="list-style-type: none"> ■ Ekujabuleni Access road ■ Nhlabane Chreche and Special houses ■ Mbethi road and waybridge Ezindabeni ■ Bus- Shelter ■ 7 Boreholes
2019/2020	<ul style="list-style-type: none"> ■ Waybridge and kwaMbokazi area ■ Ntinkulu Access road ■ Youth Skill Center ■ Internet Cafe ■ Library
2020/2021	<ul style="list-style-type: none"> ■ Toilets in all places in a ward ■ Houses for all places under ward 3 ■ Nqobizitha road ■ Kwa- Boyi Road and waybridge ■ Renovations for P515 road
2021/2022	<ul style="list-style-type: none"> ■ KwaMathaba way bridge ■ Empofini road and way bridge ■ Mangamu Community Hall

WARD 4 –Cllr BS BHENGU	
FINANCIAL YEAR	PRIORITISED PROJECTS
2017/2018	<ul style="list-style-type: none"> ■ Access roads to be gravelled ■ Hall for Dlemudlemu VD ■ Laying top sand of Ndlabeyilandula ground ■ Children open park
2018/2019	<ul style="list-style-type: none"> ■ Ontingweni Access Road ■ Bus Shelters ■ Youth Skill / Art center ■ Mhlahlaneni bridge P515 ■ High School for Ontingweni VD
2019/2020	<ul style="list-style-type: none"> ■ Walking Pedastrian pavement P232 ■ Borewholes ■ Dams for cattle ■ Dip for cattles
2020/2021	<ul style="list-style-type: none"> ■ Library

WARD 5 –Cllr EBZ Mbhele	
FINANCIAL YEAR	PRIORITISED PROJECTS
2017/2018	<ul style="list-style-type: none"> ■ Keteza Chreche (under construction) ■ Nhlanzini Road ■ Ivunge Road ■ Ikhayalethemba road
2018/2019	<ul style="list-style-type: none"> ■ Fakazi- Sigqhokweni road ■ Hooter – Thethwayo road ■ Sabokwe road ■ Young chiefs sportfield ■ Mbonambi – Mabhelane road
2019/2020	<ul style="list-style-type: none"> ■ Nsele Road ■ J.J Road ■ Maqilini road ■ Lanjini high mast light ■ Crossin bus shelter
2020/2021	<ul style="list-style-type: none"> ■ Nhlanzini Combo Court ■ Sabonkwe Combo Court ■ Nora Sportfield ■ Young lillies sportfield ■ Mthuntuthwa phase 2 road
2021/2022	<ul style="list-style-type: none"> ■ Shobeni day care center ■ Nhlanzini high mast light ■ Mabhalana bus shelter ■ Nhlanzini 2 bus shelter ■ Clinic high mast light ■ Shobeni high mast light

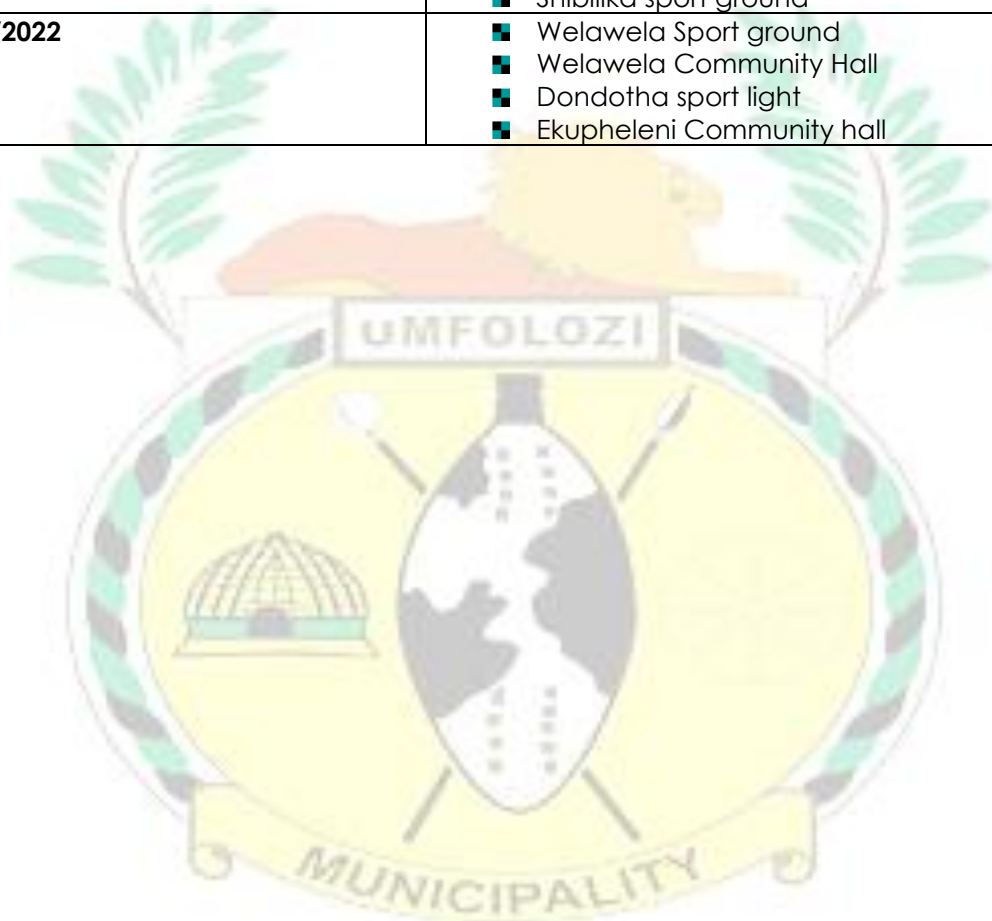
WARD 6 –Cllr SM MBUYAZI	
FINANCIAL YEAR	PRIORITISED PROJECTS
2017/2018	<ul style="list-style-type: none"> ■ Tar road from Mzingazi school to Madunga ■ Taring which is one kilometer road
2018/2019	<ul style="list-style-type: none"> ■ Ward 6 Access Road ■ Tar road from bus stop to Mtindaye ■ Passing the sport ground Mzingazi 1.5 kilometer
2019/2020	<ul style="list-style-type: none"> ■ Tar road Mlondo road which is 1 kilometer
2020/2021	<ul style="list-style-type: none"> ■ 3 high mast light ■ Creche
2021/2022	<ul style="list-style-type: none"> ■ Tar road from Hall (Lombuso) which is 2 kilometer

WARD 7 –Cllr ST Khumalo	
FINANCIAL YEAR	PRIORITISED PROJECTS
2017/2018	<ul style="list-style-type: none"> ■ Mabhuyeni Gym ■ Youth Training Center ■ Mgazini-Phumungene Gravel Road
2018/2019	<ul style="list-style-type: none"> ■ Makhuba Way-Bridge ■ Phayindini/ Bambaneni Way-Bridge ■ Sbonokuhle/ Phobobo Way-Bridge ■ EMzulwini to Kwa Mthembu Way-Bridge
2019/2020	<ul style="list-style-type: none"> ■ Canaan Way-Bridge ■ Khandlela to Cwaka Road ■ Mabhuyeni & Canaan Combo-Court
2020/2021	<ul style="list-style-type: none"> ■ Mpemvu Gravel Road ■ Mankayiyane Road ■ Kwa Jeke & Makhehleni Bus Shelters
2021/2022	<ul style="list-style-type: none"> ■ Ntojeni/ Phobobo/Makhehleni Access Road ■ Makhuba & Esilahleni Bus Shelters

WARD 8 –Cllr TM Biyela	
FINANCIAL YEAR	PRIORISED PROJECTS
2017/2018	<ul style="list-style-type: none"> ■ Thunuka & Ncanana Road ■ Uyengo Bus Shelter ■ Gcoba Road ■ Mangosuthu-Yengo Sports Complex (Phase-1)
2018/2019	<ul style="list-style-type: none"> ■ Kumanda Road ■ Ndabazabantu Road ■ Mdladla Bus Shelter
2019/2020	<ul style="list-style-type: none"> ■ Ram Road ■ Umfaniso Road ■ Bar Bus Shelter ■ Mzingeli Bus Shelter
2020/2021	<ul style="list-style-type: none"> ■ Mangosuthu/Yengo Sports Complex (Phase-2) ■ Esikhupheni Bus Shelter ■ Child Gay Care Center
2021/2022	<ul style="list-style-type: none"> ■ Bambanani Road ■ Zonza Highmast ■ Computer Laboratory ■ Windmill

WARD 9 –Cllr BS Ndlovu	
FINANCIAL YEAR	PRIORISED PROJECTS
2017/2018	<ul style="list-style-type: none"> ■ Oqazweni 3 Jojo tanks– unit 8 ■ Ekupheleni 3 Jojo tanks – unit 9 ■ Mgazini 2 Jojo tanks- Unit 4
2018/2019	<ul style="list-style-type: none"> ■ Mnqagayi Access Road ■ Shibilika needs speed humps ■ Fencing Dondotha buidings

	<ul style="list-style-type: none"> ■ Emanembeni 3 Jojo tanks- Unit 3&2 ■ Welawela 2 Jojo tanks
2019/2020	<ul style="list-style-type: none"> ■ Emgazini 3 Jojo tanks ■ Oqazweni gravel roads – Unit 8 ■ Ekupheleni chreche – Unit 9 ■ Oqazweni community hall – Unit 8
2020/2021	<ul style="list-style-type: none"> ■ Sheshi – Bus shelter unit 4 ■ Sheshi – sport ground unit 4 ■ Dondotha -3 Jojo tanks ■ Dondotha bus shelter ■ Shibilika sport ground
2021/2022	<ul style="list-style-type: none"> ■ Welawela Sport ground ■ Welawela Community Hall ■ Dondotha sport light ■ Ekupheleni Community hall



WARD 10 –Cllr SZ MTETWA	
FINANCIAL YEAR	PRIORISED PROJECTS
2017/2018	<ul style="list-style-type: none"> ■ Zilahle Access Road ■ Gegede to Kwa Shandu Access Road ■ Qheleni Creche
2018/2019	<ul style="list-style-type: none"> ■ Halalisiwe Creche ■ Ndawonde to Gegede Gravel Road ■ Mvamanzi Hall
2019/2020	<ul style="list-style-type: none"> ■ Sivulokuhle Creche ■ Chonco Road ■ Qondisa Creche
2020/2021	<ul style="list-style-type: none"> ■ Qheleni Creche ■ Sikhanyisele Creche
2021/2022	<ul style="list-style-type: none"> ■ Nqolobane Creche ■ Nkanyezi Bus Shelter ■ Vilakazi Bus Shelter

WARD 11-Cllr S MTHETHWA	
FINANCIAL YEAR	PRIORISED PROJECTS
2017/2018	<ul style="list-style-type: none"> ■ Mlondo Road ■ Mpumeni Access Road ■ Maqabaqabeni Access Road ■ Maklabishini Bus Shelter ■ Cinci Small Market
2018/2019	<ul style="list-style-type: none"> ■ No-7/ No-8 Creche ■ No-7 Bus Shelter ■ Enyononi Small Market ■ Msunduzi Cattle Dip
2019/2020	<ul style="list-style-type: none"> ■ Nodumo Windmill ■ Community Multi-Purpose Center ■ Mawombe Bus Shelter ■ New Land Cattle Dip
2020/2021	<ul style="list-style-type: none"> ■ Youth Computer laboratory ■ Youth Skills Development ■ Saloon/ Beauty Center

WARD 12 –Cllr XM Bhengu	
FINANCIAL YEAR	PRIORISED PROJECTS
2017/2018	<ul style="list-style-type: none"> ■ Maduna road ■ Sabhuza pedestrian bridge ■ Khumalo road
2018/2019	<ul style="list-style-type: none"> ■ Fuyeni creche ■ Mphathiswano creche ■ Small market ■ Mfolozane road
2019/2020	<ul style="list-style-type: none"> ■ Enhlangwini road phase 2 ■ Sabhuza road ■ Sabhuza coseway

2020/2021	<ul style="list-style-type: none"> Ezintabeni road Sabhuza pay-point Makhwezini small grounds
2021/2022	<ul style="list-style-type: none"> Mnyekwana Road KaKhuwana road & coseway

WARD 13 –Cllr JM Ndimande	
FINANCIAL YEAR	PRIORISED PROJECTS
2017/2018	<ul style="list-style-type: none"> Mhlangeni Paypoint Shelter Mgcogcoma Creche Shayamoya Child Care Centre Mvamanzi Bridge
2018/2019	<ul style="list-style-type: none"> Ezinqumeni Bridge Novunula Bridge Ntuthunga Bridge Nomuwa Bridge
2019/2020	<ul style="list-style-type: none"> Shayamoya Mvamanzi Bridge Ocilwane Phase 2 Housing Project Ntuthunga 1 Sport Field Ocilwane Sport Field
2020/2021	<ul style="list-style-type: none"> Ocilwane Sport Complex Ntuthunga 1 & 2 Bus Shelter Ocilwane, Mendu, Dutch Bus Shelter Ntuthunga Road Ezigqizweni Extension of Water
2021/2022	<ul style="list-style-type: none"> Dipin Road Ntuthunga 1 Multi-Purpose Ward 13 Electrical Infills Ntuthunga 1 & 2 Poultry Project Shayamoya Road Ntuthunga 2 Road Ezigqizweni Creche <p>Revival of the following Dams: Makhasi Dam Isigwala Dam Isigqulo Dam Chibi Lenyathi Dam Khwela Dam</p> <p><u>New Dams</u> Nhlangeni Dam Machibini Dam</p>

WARD 14 –Cllr QD Mkhize	
FINANCIAL YEAR	PRIORISED PROJECTS
2017/2018	<ul style="list-style-type: none"> Ekuvukeni Community Hall Ekuvukeni Sportfield

2018/2019	<ul style="list-style-type: none"> ■ Multi-purpose center ■ Development for youth
2019/2020	<ul style="list-style-type: none"> ■ Access roads Maletsi street ■ Ogedlaneni street ■ Clover road – Khushu –Ngubane to Mathaba
2020/2021	<ul style="list-style-type: none"> ■ Tar road from Pinky to Mlondo Road
2021/2022	<ul style="list-style-type: none"> ■ Special houses for destitute families

WARD 15 –Cllr MB Mkhize	
FINANCIAL YEAR	PRIORISED PROJECTS
2017/2018	<ul style="list-style-type: none"> ■ Phikagade to Nkiyankiya Road ■ Mthwana Sport Ground ■ Nkiyankiya (Kwa Khathi) Bus Shelter ■ Msunduzi Creche
2018/2019	<ul style="list-style-type: none"> ■ Sthembimfundo Creche ■ New Home Road ■ Sgaganeni to Msunduzi Road ■ Makhempini Bus Shelter ■ Oshwashweni Sports Field
2019/2020	<ul style="list-style-type: none"> ■ Matsheyitshebe Bus Shelter ■ Sayini to Mthwana School Road ■ Mthwana Bus Shelter ■ Sibanisezwe Creche
2020/2021	<ul style="list-style-type: none"> ■ Maklabishini to Nkiyankiya Road ■ Madela to Ezidonini (Mbuso High School) ■ Sgaganeni Hall ■ Soya Sports Ground
2021/2022	<ul style="list-style-type: none"> ■ Okuhle (Ngiya Creche) ■ Bhuhubhu to Ezidonini Creche ■ Phathane Sports Ground
2017/2022	<ul style="list-style-type: none"> ■ In fills (Sayini – Esgaganeni – Nohhahha – Phathane – (Mbiya Area) – Nhlabosini near to Jomba) ■ Scelinhlananipho sewing project Sayini ■ Ntobozi Project (Poultry) Mthwana ■ Bread Banking and cooking ■ Local Hlanganani Co-op ■ Glass cutting – Sayini ■ Mphathiswa – Enterprise Catering ■ Hlanganani Burial Scheme ■ Dlulubone Co-op Blocks Making

WARD 16 –Cllr KSC XABA	
FINANCIAL YEAR	PRIORISED PROJECTS
2017/2018	<ul style="list-style-type: none"> Community Hall – Nzalabantu area (Completed) Graveling of all 6 access roads
2018/2019	<ul style="list-style-type: none"> Graveling of all 6 access roads Thuthukani road, KwaMthethwa road, KwaNdlovu wezinyawo road, Ezingadini road, Montana road, Faith Mission road
2019/2020	<ul style="list-style-type: none"> Nzalabantu creche Electricity Library Church building x6 Nzalabantu Community Nutrition project
2020/2021	<ul style="list-style-type: none"> Faith Mission access road gravelling Diphini Multi-purpose center Primary and High schools Faith mission sport grounds (Combo Court) Grand stand/Pavillion at Nzalabantu sportfield
2021/2022	<ul style="list-style-type: none"> Daladi access road gravelling Dube village community hall Thuthukani sport grounds (Combo court) Diphini waste removal Nzalabantu orphanage/children's home Old aged home

WARD 17 –Cllr CM Mkhwanazi	
FINANCIAL YEAR	PRIORISED PROJECTS
2017/2018	<ul style="list-style-type: none"> Bhiliya sport field (Phase-1) Bhiliya creche Bus shelters Mvanzana, Maromeni, Police station roads
2018/2019	<ul style="list-style-type: none"> Bhiliya sport field (Phase-2) Sport complex (Mningi, Ntambanana) Mvanzana sportfield
2019/2020	<ul style="list-style-type: none"> Ezimpolweni to Othini road
2020/2021	<ul style="list-style-type: none"> Kwalayini road South & North route
2021/2022	<ul style="list-style-type: none"> Market place Park

Table 6.1.2: 2018/19 Capital Projects for Implementation

NO	PROJECT NAME	WARD	BUDGET
1	Ngome Access Road	1	R4 000 000,00
2	Ekujabuleni Access Road	3	R4 200 000,00
3	Ontingweni Access Road	4	R2 700 000,00
4	Ward Access Road	6	R1 800 000,00
5	Mnqagayi Access Road	9	R4 200 000,00
6	Sthembimfundo Crèche	15	R2 150 000,00
7	Bhiliya Sports Field	17	R4 475 340,00



6.2 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (KEY PROJECTS; PROGRAMMES; AND INITIATIVES)

KPA	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
EXECUTIVE DEPARTMENT														
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	A1	A1.3	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of organization	Implement Performance Management Framework & Policy	Building Capable Local Government Institutions	Implement a differentiated approach to municipal financing, planning and support	Human Resource Development	Performance Reports	4 reports has been submitted to Council	Number of Performance Reports submitted to Council	R 0.00	N/A	Submit 4 Performance Reports to Council by 30 June 2019
	A1	A1.3	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of organization	Implement Performance Management Framework & Policy	Building Capable Local Government Institutions	Implement a differentiated approach to municipal financing, planning and support	Human Resource Development	Performance Assessments	4 Performance Assessments have been conducted	Number of Performance Assessments conducted	R 0.00	N/A	Conduct 4 Performance Assessments by 30 June 2019
	A1	A1.3	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of organization	Implement Performance Management Framework & Policy	Building Capable Local Government Institutions	Implement a differentiated approach to municipal financing, planning and support	Human Resource Development	Performance Contracts	Submitted 2017/2018 Performance Contracts to COGTA on the 18th of July 2017	Number of signed performance agreements submitted to COGTA	R 0.00	N/A	5 signed Performance Agreements of Senior Managers by 31 July 2018 and submitted to COGTA
	A1	A1.3	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of organization	Implement Performance Management Framework & Policy	Building Capable Local Government Institutions	Implement a differentiated approach to municipal financing, planning and support	Human Resource Development	Annual Report	2016/17 Annual Report was submitted to Council for approval on the 29th of March 2018	Submitted 2016/17 Annual Report and Oversight Report for approval by 31 March 2018	R 0.00	N/A	Submission of 2017/18 Annual report and Oversight report to Council for approval by 31 March 2019
	A1	A1.3	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of organization	Implement Performance Management Framework & Policy	Building Capable Local Government Institutions	Implement a differentiated approach to municipal financing, planning and support	Human Resource Development	Annual Performance Report	2016/17 Annual Performance Report was submitted to the Auditor General	Submitted 2017/18 Final Annual Performance Report to Auditor-General by 31 August 2018	R 0.00	N/A	Submission of 2017/18 Annual Performance Report to Auditor-General by 31 August 2018
	A1	A1.3	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of organization	Implement Performance Management Framework & Policy	Building Capable Local Government Institutions	Implement a differentiated approach to municipal financing, planning and support	Human Resource Development	Performance Management Framework	Currently implementing the 2017/18 PMS Framework	Approved PMS Framework by 30 June 2019	R 0.00	N/A	Submit PMS Framework to Council for approval by 30 June 2019

KPA	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
GOOD GOVERNANCE & PUBLIC PARTICIPATION	E1	E1.1	Goal 5 : To provide a democratic and accountable government for local communities	Promote broaden local democracy	Ward Committee Governance	Putting People First	Deepen Democracy through a refined Ward Committee model	Governance & Policy	Ward Committee meetings	Ward Committees sit on a monthly basis	Number of Ward Committee meetings held	R 0.00	N/A	Coordination of 204 Ward Committee meetings by 30 June 2019
	E1	E1.1	Goal 5 : To provide a democratic and accountable government for local communities	Promote broaden local democracy	Integrated Community Participation Plan	Putting People First	Single Window of Coordination	Human and Community Development	Community Engagement Programme	Quarterly media statements and Radio Slots	Number of community engagement programmes held	R 100,000.00	OWN	Two community engagement programmes held by 31 March 2019
	E1	E1.1	Goal 5 : To provide a democratic and accountable government for local communities	Promote broaden local democracy	Integrated Community Participation Plan	Putting People First	Single Window of Coordination	Governance & Policy	Development of Community Participation Plan	New Project	Approved Community Participation Plan by 30 June 2019	R 0.00	N/A	Approved Community Participation Plan by 30 June 2019
	E1	E1.1	Goal 5 : To provide a democratic and accountable government for local communities	Promote broaden local democracy	Ward Committee Governance	Putting People First	Deepen Democracy through a refined Ward Committee model	Governance & Policy	Public Participation Reports	Three public participation reports have been tabled to Council	Number of Public Participation reports tabled to Council	R 0.00	N/A	Four Public Participation reports tabled to Council by 30 June 2019
	E2	E2.1	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Improved Audit Opinion	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	Audit Committee Meetings	3 Audit Committee meetings have been held	Number of Audit Committee meetings held	R 150,000.00	OWN	4 Audit Committee meetings held by 30 June 2018
	E2	E2.1	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Improved Audit Opinion	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	Submission of Audit Committee Reports to Council	2 Audit Committee reports have been submitted to Council in 2017/18 financial year	Number of Audit Committee Reports submitted to Council	R 0.00	N/A	Submit 4 Audit Committee Reports to Council by 30 June 2018
	E2	E2.1	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Improved Audit Opinion	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	Risk Management Committee Meetings	5 Risk Management Committee meetings have been held	Number of Risk Management Committee meetings held	R 0.00	N/A	4 Risk Management Committee Meetings held by 30 June 2019
	E2	E2.1	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Improved Audit Opinion	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	Risk Management Framework	Risk Management Framework is in place	Approved Risk Management Framework by 30 June 2019	R 0.00	N/A	Submit Risk Management Framework to Council for approval by 30 June 2019

KPA	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
GOOD GOVERNANCE & PUBLIC PARTICIPATION	E2	E2.2	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	MPAC Reports	MPAC Reports are submitted to Council on a quarterly basis	Number of MPAC Reports submitted to Council	R 0.00	N/A	Submit 4 MPAC Reports to Council by 30 June 2019
	E2	E2.3	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Back to Basics and Batho Pele	Building Capable Local Government Institutions	Implement a differentiated approach to municipal financing, planning and support	Human Resource Development	Functional Municipality as per B2B Categorization	Currently categorized as functional municipality	A functional municipality as per B2B quarterly scoring	R 0.00	N/A	Maintain uMfolozi Municipality functionality status as per B2B Assessment by 30 June 2019
	E2	E2.3	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Back to Basics and Batho Pele	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	Timeous submission of Back to basics reports	The back to basics reports are submitted monthly and quarterly	Number of Back to Basics reports submitted to KZN COGTA	R 0.00	N/A	Submit 4 back to basics reports to KZN COGTA by 30 June 2019
	E3	E3.1	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	Radio Slots	10 Radio Slots have been held	Number of Radio slot conducted	R 400,000.00	OWN	4 Radio Slot conducted by 30 June 2019
	E3	E3.1	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	Newsletters	4 Newsletters have been issued	Number of Newsletters published	R 160,000.00	OWN	4 Newsletters published by 30 June 2019
	E3	E3.1	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	Publicity and Promotions	Branding Material procured in 2017/2018	Purchased Publicity and Promotional materials by 30 June 2019	R 120,000.00	OWN	Purchase Municipal publicity and promotional material by 30 June 2019
	E3	E3.1	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	Media Tour	One media tour hosted in 2017 (September)	Hosting of the Media Tour by 30 September 2018	R 100,000.00	OWN	Host 1 Media Tour by 30 September 2018
	E3	E3.1	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	IGR Meetings	3 IGR meetings attended	Number of IGR meetings attended by 30 June 2019	R 0.00	N/A	Attend 4 IGR meetings by 30 June 2019

KPA	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
GOOD GOVERNANCE & PUBLIC PARTICIPATION	E4	E4.1	Goal 5 : To provide a democratic and accountable government for local communities	Improve Organizational planning	Credible IDP	Good Governance	Single Window of Coordination	Governance and Policy	2019/20 Integrated Development Plan (IDP)	Council Adopted IDP	Date of Council adopted IDP	R 0.00	N/A	2019/20 IDP adopted by Council by 30 June 2019
	E4	E4.1	Goal 5 : To provide a democratic and accountable government for local communities	Improve Organizational planning	Credible IDP	Good Governance	Single Window of Coordination	Governance and Policy	Integrated Development Plan (IDP) Implementation Report	4-Quarterly Reports on the IDP implementation	No. Quarterly Reports on the IDP implementation presented to council	R 0.00	N/A	4-Quarterly Reports on the 2018/19 IDP implementation presented to Council by 30 June 2019
	E4	E4.1	Goal 5 : To provide a democratic and accountable government for local communities	Improve Organizational planning	Credible IDP	Good Governance	Single Window of Coordination	Governance and Policy	IDP Representative Forum	4-Quarterly IDP Representative Forum Meetings held	No. of Quarterly IDP Representative Forum Meetings held	R 0.00	N/A	4-Quarterly IDP Representative Forum Meetings held by 30 June 2019
	E4	E4.1	Goal 5 : To provide a democratic and accountable government for local communities	Improve Organizational planning	Credible IDP	Public Participation: Putting People First	Single Window of Coordination	Governance and Policy	IDP Review Public Participation Meetings	4-IDP Review Public Participation Meetings held	No. of IDP Review Public Participation Meetings held	R 0.00	N/A	4-IDP Review Public Participation Meetings held by 30 June 2019
	E4	E4.3	Goal 5 : To provide a democratic and accountable government for local communities	Improve Organizational planning	SDBIP	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance & Policy	Submission of 2019/2020 SDBIP	Currently implementing the 2017/2018 SDBIP	Turnaround time of approving the 2019/2020 SDBIP	R 0.00	N/A	Submit 2019/2020 SDBIP to the Mayor within 28 days after the approval of the final budget
CROSS CUTTING INTERVENTIONS	F2	F2.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve HIV Aids awareness and coordination	Functionality of WAC and LAC	Good Governance	Create a single window of coordination for the support, monitoring and intervention in municipalities	Human and Community Development	LAC Meetings	Four LAC Meetings held	Number of LAC meetings held	R 160,000.00	OWN	4 LAC meetings held by 30 June 2019
	F2	F2.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve HIV Aids awareness and coordination	Functionality of WAC and LAC	Putting People First	Create a single window of coordination for the support, monitoring and intervention in municipalities	Human and Community Development	HIV & AIDS Programmes	Three programmes coordinated	Number of HIV/AIDS Programmes coordinated	R 150,000.00	OWN	3 HIV & AIDS Programmes coordinated by 30 June 2019

CROSS CUTTING INTERVENTIONS	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	F3	F3.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	Putting People First	Single Window of Coordination	Human and Community Development	OSS LTT Meetings	LTT are held on a monthly basis	Number of LTT meetings held	R 160,000.00	Owm	12 LTT meetings held by 30 June 2019
	F3	F3.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	Putting People First	Single Window of Coordination	Human and Community Development	Submission of WTT reports	WTT reports are submitted to LTT on a monthly basis	Number of WTT meetings attended	R 0.00	N/A	204 WTT reports submitted to LTT by 30 June 2019
	F3	F3.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	Putting People First	Single Window of Coordination	Human and Community Development	Operation MBO	3 Operation MBOs coordinated	Number of Operation MBOs coordinated	R 50,000.00	OWN	4 Operation MBOs coordinated by 30 June 2019
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Local Elimination Games	Local Elimination games were hosted in September 2017	Hosting of Elimination Games by 30 September 2018	N/A	N/A	Host Local Elimination games by 30 September 2018
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	District Elimination Games	District Elimination Gams were attended in 2017	Attending of District Elimination Games by 30 September 2018	N/A	N/A	Attend District Elimination Games by 30 September 2018
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Provincial Elimination Games	Provincial SALGA games were attended in 2017	Attending of Provincial Elimination Games by 31 December 2018	N/A	N/A	Attend Provincial Games by 31 Deember 2018
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Sport Federation Capacity Building	Sports Federation Capacity Building was held in March 2018	Hosting of Sports Federation Capacity Building by 31 March 2019	N/A	N/A	Host Sports Federation Capacity Building by 31 March 2019
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Sports Indaba	Sports Indaba was held in February 2018	Hosting of Sports Indaba by 31 March 2019	N/A	N/A	Host Sports Indaba hosted by 31 March 2019

CROSS CUTTING INTERVENTIONS	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Siyabonga Sangweni Tournament	Siyabonga Sangweni was hosted in July 2017	Hosted Siyabonga Sangweni Tournament by 30 June 2019	R 1,000,000.00	OWN	Host Syabonga Sangweni Tournament by 30 June 2019
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Siyaqhuba Driver's License Programme	There has been engagement with SEDA	Number of candidates participated in driver's licenses programme	R 310,000.00	OWN	51 Candidates participated in Driver's License Programme by 31 December 2018
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Career Guidance Initiative	New Project	Hosting of Career Guidance by 30 September 2018	R 119,200.00	OWN	Host Career Guidance by 30 September 2018
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Youth Programme	A Youth Summit was held on 2 March 2018	Number of Youth Programmes held	R 63,000.00	OWN	4 Youth Programme held by 30 June 2019
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Arts and Culture Annual Events	4 Arts & Culture events were attended in 2017/2018	Number of Arts & Culture Events attended	R 0.00	N/A	Attend 4 Arts & Culture events by 30 June 2019
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Arts and Culture Programmes	4 Arts & Culture programmes were held in 2017/2018	Number of Arts & Culture programmes held	N/A	OWN	4 Arts & Culture programmes held by 30 June 2019
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Heritage Programmes	2 Heritage programmes have been held in 2017/2018	Number of Heritage programmes held	N/A	OWN	2 Heritage programmes by 30 September 2018
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Men's Forum meetings	Men's Forum meet on a quarterly basis	Number of Men's Forum meetings held	R 50,000.00	OWN	4 Men's Forum meetings held by 30 June 2019

CROSS CUTTING INTERVENTIONS	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Men's Programmes	2 Men's programmes have been held	Number of Men's programmes held	R 175,000.00	OWN	3 Men's programmes held by 30 June 2019
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Ministers Programmes	2 Minister's programmes have been held	Number of Ministers Programmes held	R 200,000.00	OWN	3 Minister's Programmes held by 30 June 2019
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Disability programmes	1 Disability programme was held in 2017/2018	Number of Disability Programmes held	R 250,000.00	OWN	3 Disability programmes held by 30 June 2019
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Traditional Healers Programmes	Traditional Healers Imbizo have been held	Number of Traditional Healers programmes held	R 150,000.00	OWN	2 Traditional Healers programmes held by 31 March 2019
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Traditional Healers forum meetings	Traditional Healers Forum meets on a quarterly basis	Number of Traditional Healers forum meetings held	R 50,000.00	OWN	4 Traditional Healers forum meetings held by 30 June 2019
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Women Empowerment Programmes	4 Women Empowerment programmes have been held	Number of Women Empowerment programmes held	R 475,000.00	OWN	4 Women Empowerment programmes held by 30 June 2019
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Women's Forum meetings	Women forum meetings are held on a quarterly basis	Number of Women's Forum meetings held	R 50,000.00	OWN	4 Women's forum meeting held by 30 June 2019
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Senior Citizens Programmes	4 Senior Citizen programmes have been held	Number of Senior Citizen programmes held	R 220,000.00	OWN	4 Senior Citizens programmes held by 30 June 2019

CROSS CUTTING INTERVENTIONS	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Senior Citizens forum meeting	4 Senior Citizen forum has been established	Number of Senior Citizen forum meetings held	R 80,000.00	OWN	4 Senior Citizens forum meetings held by 30 June 2019
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Widows meeting	Widows forum is currently non-functional	Number of Widows meeting held	R 50,000.00	OWN	4 Widows meetings held by 30 June 2019
	F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Human and Community Development	Widows programme	Currently the Widows forum is currently non-functional	Number of Widows programmes held	R 160,000.00	OWN	2 Widows programmes held by 30 June 2019
			Constituted investment, development, and settlement patterns	To promote productive; harmonious; and sustainable land use	Efficient and sustainable settlement development pattern	Good Governance	Differentiated Approach to Municipal Financing, Planning & Support	Spatial Equity	uMfolozi Spatial Development Framework (SDF)	Council adopted Final Spatial Development Framework (SDF)	Date of Council adopted SDF	R 0.00	N/A	Council adopted Final Spatial Development Framework (SDF) by 30 June 2019
			Constituted investment, development, and settlement patterns	To promote productive; harmonious; and sustainable land use	Efficient and sustainable settlement development pattern	Good Governance	Differentiated Approach to Municipal Financing, Planning & Support	Spatial Equity	uMfolozi Wall to wall Scheme	Council adopted uMfolozi Wall to Wall Scheme	Date of Council adopted uMfolozi Wall to Wall Scheme	R600 000,00	Department of Cogta	Council adopted uMfolozi Wall to Wall Scheme by 30 June 2019
			Constituted investment, development, and settlement patterns	To promote productive; harmonious; and sustainable land use	Efficient and sustainable settlement development pattern	Good Governance	Differentiated Approach to Municipal Financing, Planning & Support	Spatial Equity	uMfolozi Development Applications	4-Quarterly Reports on Development Applications	No. of Quarterly Reports on Development Applications	R 0.00	N/A	4-Quarterly Reports on received Development Applications presented to Council by 30 June 2019
FINANCIAL SERVICES DEPARTMENT														
BASIC SERVICE DELIVERY	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	B2	B2.3	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Provide Indigent support	Service Delivery	Improving Access to Basic Services	Human and Community Development	Free Basic Services	Indigent register is in place	Number of households with access to free basic electricity	N/A	OWN	5800 households with access to free basic electricity on a quarterly basis

LOCAL ECONOMIC DEVELOPMENT	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	C	C	Goal 3: To promote Local economic and Social Development	Promote Local Economic Development	Implementation of Special Programmes initiatives	Putting People First	Single Window of Coordination	Inclusive Economic Growth	Local Suppliers' Support initiatives	New Project	% of Bids awarded allocated to local suppliers	R 0.00	N/A	Reduce debtors by 70% by 30 June 2019
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	D1	D1.1	Goal 4: To ensure financially viable and sustainable municipality	Improve revenue management and reduce the debt	Debt Recovery Plan	Sound Financial Management	Administrative and financial capability	Governance and Policy	Debtors reduction	Debtors are currently sitting at R7 038 665,96	% on debt reduction	N/A	N/A	Reduce debtors by 70% by 30 June 2019
	D1	D1.2	Goal 4: To ensure financially viable and sustainable municipality	Improve revenue management and reduce the debt	Revenue Enhancement	Sound Financial Management	Administrative and financial capability	Governance and Policy	Revenue Enhancement Strategy	Collected own revenue of up to R18 000 000,00	% of revenue collection	R 10,000,000.00	OWN	Increase revenue collection by 70% by 30 June 2019
	D2	D2.2	Goal 4: To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	Operational Budget spending	Sound Financial Management	Administrative and financial capability	Governance and Policy	Monitoring of Operational Expenditure	93,19% of Operational Expenditure currently spent	Percentage spent on Operational Budget		Operational budget	To spend 100% on Operational budget by 30 June 2018
	D2	D2.3	Goal 4: To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	Implementation of the Procurement Plan	Sound Financial Management	Administrative and financial capability	Governance and Policy	Bids awarded from the value of R 100 000,00	Bids Report is submitted on a quarterly basis	Number of Bids Awarded Reports submitted to Council	R 0.00	N/A	Submit 4 reports on bids awarded from the value of R 100 000,00 to council by 30 June 2019
	D2	D2.3	Goal 4: To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	Implementation of the Procurement Plan	Sound Financial Management	Administrative and financial capability	Governance and Policy	Irregular Expenditure	Irregular expenditure report is submitted on a quarterly basis	Number of Irregular Expenditure reports submitted to Council	R 0.00	N/A	Submit 4 reports on irregular expenditure to council by 30 June 2019
	D2	D2.3	Goal 4: To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	Implementation of the Procurement Plan	Sound Financial Management	Administrative and financial capability	Governance and Policy	Irregular Expenditure	Irregular expenditure report is submitted on a quarterly basis	% of reduction on irregular expenditure	R 0.00	N/A	Reduce Irregular expenditure by 70% by 30 June 2019
	D2	D2.3	Goal 4: To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	Implementation of the Procurement Plan	Sound Financial Management	Administrative and financial capability	Governance and Policy	SCM Deviation Report	Deviation report is submitted to Council on a quarterly basis	Number of SCM Deviation reports submitted to Council	R 0.00	N/A	Submit 4 SCM Deviation Reports to Council by 30 June 2019
	D2	D2.3	Goal 4: To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	Implementation of the Procurement Plan	Sound Financial Management	Administrative and financial capability	Governance and Policy	SCM Deviation Reduction	Deviation report is submitted to Council on a quarterly basis	% of reduction on SCM Deviation	R 0.00	N/A	To update FAR by 31 August 2018

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	MFMA Compliance	Sound Financial Management	Administrative and financial capability	Governance and Policy	Annual Financial Statements	Submitted 2016/17 AFS to AG on 31 August 2017	AFS submitted to AG by 31 August 2018	R 0.00	N/A	Submit Annual Financial Statements to Audit Committee, Financial Services Portfolio Committee, EXCO, Council and Auditor-General by 31 August 2018
	D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	MFMA Compliance	Sound Financial Management	Administrative and financial capability	Governance and Policy	Mid-term Budget	Submitted the 2017/2018 Midterm Budget & Performance Assessment Report on 30 January 2018	Mid-term Budget & Performance Assessment Report approved by Council by 25 January 2019	R 0.00	N/A	Submit Mid-term Budget & Performance Assessment Report to council to Approve by 25 January 2019
	D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	MFMA Compliance	Sound Financial Management	Administrative and financial capability	Governance and Policy	Section 71 reports	S71 reports submitted within prescribed time	Number of Section 71 Reports submitted to Provincial Treasury	R 0.00	N/A	Submit 12 Section 71 Reports to Provincial Treasury within 10 working days after the end of each month
	D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	MFMA Compliance	Sound Financial Management	Administrative and financial capability	Governance and Policy	Annual Budget	Currently finalizing the 2018/2019 Annual Budget	Approved Annual Budget by council by 31 May 2018	R 0.00	N/A	2019/20 Annual Budget to be approved by Council by 31 May 2019
	D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	MFMA Compliance	Sound Financial Management	Administrative and financial capability	Governance and Policy	Adjustment Budget	2017/2018 Adjustment budget was approved on the 23rd of February 2018	Adjustment Budget approved by Council by 28 February 2019	R 0.00	N/A	Submit 2018/19 Adjustment Budget to Council for approval by the 28 th of February 2019
	D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	MFMA Compliance	Sound Financial Management	Administrative and financial capability	Governance and Policy	Cash flow: Financial Position	Cash Flow Reports are submitted on a monthly basis	Number of Cash Flow reports submitted to Finance Portfolio Committee	R 0.00	N/A	Submit 12 Cash Flow: Financial Position Reports to Finance Portfolio Committee and Council by 30 June 2019

	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
GOOD GOVERNANCE & PUBLIC PARTICIPATION	E2	E2.3	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Back to Basics and Batho Pele	Good Governance	Deepen Democracy through a refined Ward Committee model	Governance and Policy	Timeous submission of Back to basics reports	The back to basics reports are submitted monthly and quarterly	Number of Back to Basics reports submitted to the Municipal Manager	R 0.00	N/A	Submit 4 back to basics quarterly reports to the Municipal Manager on Pillar 2 and Pillar 4 indicators by 30 June 2019
	E3	E3.1	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Good Governance	Deepen Democracy through a refined Ward Committee model	Human and Community Development	IGR Meetings	IGR meetings are attended on a quarterly basis	Number of IGR meetings attended	R 0.00	N/A	Attend 4 IGR meetings by 30 June 2019
CROSS CUTTING INTERVENTIONS	F3	F3.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	Putting People First	Single Window of Coordination	Human and Community Development	OSS Meetings	LTT meetings are attended on a quarterly basis	Number of LTT meetings held	R 0.00	N/A	4 LTT meetings held by 30 June 2019
	F3	F3.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	Putting People First	Single Window of Coordination	Human and Community Development	OSS Meetings	WTT meetings are attended on a monthly basis	Number of WTT meetings attended	R 0.00	N/A	12 WTT meetings attended by 30 June 2019
CORPORATE SERVICES DEPARTMENT														
: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	A1	A1.1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of organization	Skills Development	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	WSP Submissions	The 2017/2018 WSP and 2016/2017 ATR were submitted to LGSETA	Proof of submission of WSP and ATR to LGSETA by 30 April 2019	N/A	N/A	Submission of the WSP and ATR to LGSETA by 30 April 2019
	A1	A1.1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of organization	Skills Development	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	Training of Councillors	20 Councillors were trained in 2017/2018 financial year	Number of Councillors trained by 30 June 2019	R 400,000.00	Equitable Share	To conduct two training programmes for Councillors by 30 June 2019
	A1	A1.1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of organization	Skills Development	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	Training of employees	80 employees were trained in 2017/2018 financial year	Number of employees trained by 30 June 2019	R 300,000.00	Equitable Share	To conduct four training programmes for employees by 30 June 2019

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	A1	A1.1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organization	Skills Development	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	Training Committee meetings	4 Training Committee meetings were held in 2017/2018 financial year	4 Training Committee meetings held by 30 June 2019	N/A	N/A	4 Training Committee meetings
	A1	A1.1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of organization	Skills Development	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	Training Reports	2 Training Reports were submitted to Council during Quarter 2 and Quarter 4 of the 2017/2018 financial year	2 Training Reports submitted to Council during Quarter 2 and Quarter 4	N/A	N/A	2 Training Reports
	A1	A1.1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of organization	Skills Development	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	Awarding of community bursaries to matriculants	107 community bursaries were awarded to matriculants in January 2018	Number of matriculants awarded with community bursaries	R 630,000.00	Equitable Share	85 matriculants awarded with bursaries
	A1	A1.2	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of organization	Strengthen organizational capacity	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	Organogram Review	The 2017/2018 Organizational Structure was adopted by Council on 27 June 2017	Reviewed 2019/2020 Organogram adopted by Council by 30 June 2019	N/A	N/A	Revised 2019/2020 Organogram adopted by Council
	A1	A1.2	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of organization	Strengthen organizational capacity	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	Submission of Employment Equity Report to Department of Labour	The 2016/2017 Employment Equity Report was submitted to the Department of Labour on the 15th of January 2018	Proof of submission of the Employment Equity Report to the Department of Labour by 15 January 2019	N/A	N/A	Submission of the Employment Equity Report to Department of Labour by 15 January 2019

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	A1	A1.2	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of organization	Strengthen organizational capacity	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	Employment Equity Committee meetings	4 Employment Equity Committee meetings were held in the 2017/2018 financial year	4 Employment Equity Committee meetings held by 30 June 2019	N/A	N/A	4 Employment Equity Committee meetings
	A1	A1.3	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of organization	Implement Performance Management Framework & Policy	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	Departmental Annual Report	The 2017/2018 Departmental Annual Performance Report was submitted to ManCo in July 2018	2018/2019 Departmental Annual Report submitted to ManCo by 30 July 2019	N/A	N/A	Departmental Annual Performance Report submitted to ManCo by 30 July 2019
	A2	A2.2	Goal 1: To ensure internal municipal excellence	Strengthen capacity and optimize Human Resource Management	Development and implementation of Human Resource Plan	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	Staff Workshop on the Disciplinary Code Collective Agreement	Staff workshops were not done in the 2017/2018 financial year	Number of staff workshops held by 30 June 2019	N/A	N/A	2 staff workshops on the Disciplinary Code Collective Agreement held by 30 June 2019
	A3	A3.1	Goal 1: To ensure internal municipal excellence	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS initiatives	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	Safety Inspections	4 Safety Inspections were done in the 2017/2018 financial year	Number of Safety Inspections done by 30 June 2019	N/A	N/A	2 Safety Inspections by 30 June 2019
	A3	A3.1	Goal 1: To ensure internal municipal excellence	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS initiatives	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	Health and Safety Committee meetings	4 Health and Safety Committee meetings were held in the 2017/2018 financial year	Number of Health and Safety Committee meetings held by 30 June 2019	N/A	N/A	4 Health and Safety Committee meetings held by 30 June 2019

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	A3	A3.1	Goal 1: To ensure internal municipal excellence	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS initiatives	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	Medical examinations	Medical Examination was done for Operators in December 2017	Number of Medical Examinations done	R 55,000.00	Equitable Share	1 Medical Examination by 30 June 2019
	A3	A3.1	Goal 1: To ensure internal municipal excellence	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS initiatives	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	Wellness Day	2 Employee Wellness Days were held in the 2017/2018 financial year	Number of Employee Wellness Days held by 30 June 2019	R 135,000.00	Equitable Share	2 Employee Wellness Days conducted by 30 June 2019
	A3	A3.1	Goal 1: To ensure internal municipal excellence	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS initiatives	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	Wellness Committee Meetings	4 Wellness Committee meetings were held in the 2017/2018 financial year	Number of Wellness Committee meetings held by 30 June 2019	N/A	N/A	4 Wellness Committee meetings held y 30 June 2019
	A4	A4.1	Goal 1: To ensure internal municipal excellence	Optimize ICT systems, manual procedures and processes	ICT Audit Compliance	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Strategic Infrastructure	Environmental Fire Controls	The project could not be executed in the 2017/2018 financial year due to financial constraints	Proof of the existence of Environmental Fire Controls by 30 June 2019	R 2,000,000.00	N/A	Compliant Server Room
	A4	A4.2	Goal 1: To ensure internal municipal excellence	Optimize ICT systems, manual procedures and processes	ICT Governance	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	ICT Reports	ICT Reports were presented to ManCo on quarterly basis in the 2017/2018 financial year	Number of ICT Reports presented to ManCo by 30 June 2019	N/A	N/A	4 ICT Reports submitted to ManCo

NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	A4	A4.2	Goal 1: To ensure internal municipal excellence	Optimize ICT systems, manual procedures and processes	ICT Governance	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	ICT Steering Committee	ICT Steering Committee meetings were held on quarterly basis in the 2017/2018 financial year	Number of ICT Steering Committee meetings held by 30 June 2019	N/A	N/A	4 ICT Steering Committee meetings held by 30 June 2019
	A4	A4.3	Goal 1: To ensure internal municipal excellence	Optimize ICT systems, manual procedures and processes	Skills Development on ICT	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human Resource Development	ICT Security Awareness Training	ICT Security Awareness Training was held in Quarter 2 and Quarter 4 in the 2017/2018 financial year	Number of ICT Security Awareness Trainings held by 30 June 2019	N/A	N/A	2 ICT Security Awareness Training held by 30 June 2019
	A5	A5.1	Goal 1: To ensure internal municipal excellence	Optimize resource and facility management	Security	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human and Community Development	Reports on the provision of Safety and Security services	Reports on the provision of safety and security services were presented to ManCo on quarterly basis in the 2017/2018 financial year	Number of reports on the provision of safety and security services presented to ManCo by 30 June 2019	N/A	N/A	4 Safety and Security Reports presented to ManCo
	A5	A5.2	Goal 1: To ensure internal municipal excellence	Optimize resource and facility management	Cleanliness	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Human and Community Development	Fumigation of municipal offices	Fumigation of municipal offices was done on quarterly basis in the 2017/2018 financial year	Number of fumigations done by 30 June 2019	R 20,000.00	N/A	Fumigation of municipal offices in quarterly basis
	A5	A5.3	Goal 1: To ensure internal municipal excellence	Optimize resource and facility management	Corporate Identity	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	Batho Pele Forum Meetings	Batho Pele Forum meetings were held on quarterly basis in the 2017/2018 financial year	Number of Batho Pele Forum meetings held by 30 June 2019	N/A	N/A	4 Batho Pele Forum meetings held y 30 June 2019
	A6	A6.1	Goal 1: To ensure internal municipal excellence	Optimize resource and facility management	Administration and Registry	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	Records Management and File Plan Workshop	2 Records Management Workshops were done in the 2017/2018 financial year	Number of Records Management and File Plan conducted by 30 June 2019	N/A	N/A	2 workshops on Records Management / File Plan conducted by 30 June 2019

NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	A6	A6.1	Goal 1: To ensure internal municipal excellence	Optimize resource and facility management	Administration and Registry	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	Records Management Forum meetings	Records Management Forum meetings were held on quarterly basis in the 2017/2018 financial year	Number of Records Forum meetings held by 30 June 2019	N/A	N/A	4 Records Management Forum meetings held by 30 June 2019
	A6	A6.1	Goal 1: To ensure internal municipal excellence	Optimize resource and facility management	Administration and Registry	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	Implementation of filing system	Records Management Inspection and Disposal of records was done in the 2017/2018 financial year	Number of In-house Records Management Inspections and Disposal of records done by 30 June 2019	N/A	N/A	1 In-house Records Management Inspection and Disposal of records by 30 June 2019
	A6	A6.1	Goal 1: To ensure internal municipal excellence	Optimize resource and facility management	Administration and Registry	Building institutional capacity	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	PAIA & POPIA Workshop	1 PAIA and POPIA Workshop was conducted in the 2017/2018 financial year	Number of workshops conducted by 30 June 2019	N/A	N/A	1 staff workshop on PAIA and POPIA
MUNICIPAL FINANCIAL VIABILITY	D4	D4.1	Goal 4: To ensure financially viable and sustainable municipality	Improve Asset Management	Fleet Management	Sound Financial Management	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	Fleet Management Reports	Fleet Management Reports were submitted to ManCo on quarterly basis in the 2017/2018 financial year	Number of Fleet Management Reports submitted to ManCo by 30 June 2019	N/A	N/A	4 Fleet Management Reports submitted to ManCo by 30 June 2019
GOOD GOVERNANCE & PUBLIC PARTICIPATION	E2	E.2.2	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	Good Governance	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	Council Resolutions Register	The Council Resolutions Register was presented to Council on quarterly basis in the 2017/2018 financial year	Number of Council Resolutions Registers presented to Council by 30 June 2019	N/A	N/A	4 Council Resolutions Register presented to Council by 30 June 2019
	E2	E.2.2	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	Good Governance	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	ExCo Meetings	ExCo meetings were held on quarterly basis in the 2017/2018 financial year	Number of ExCo meetings held by 30 June 2019	N/A	N/A	12 Executive Committee meetings held by 30 June 2019

GOOD GOVERNANCE & PUBLIC PARTICIPATION	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	E2	E2.2	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	Good Governance	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	Portfolio meetings	Portfolio Committee meetings were held on monthly basis in the 2017/2018 financial year	Number of Portfolio Committee meetings held by 30 June 2019	N/A	N/A	48 Portfolio Committee meetings held by 30 June 2019
	E2	E2.2	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	Good Governance	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	Municipal Public Account Committee meeting	MPAC meetings were held on quarterly basis in the 2017/2018 financial year	Number of MPAC meetings held by 30 June 2019	N/A	N/A	4 MPAC meetings held by 30 June 2019
	E2	E2.2	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	Good Governance	Build and strengthen the administrative, institutional and financial capabilities of Municipalities	Governance and Policy	Council Meetings	Council meetings were held on quarterly basis in the 2017/2018 financial year	Number of Council meetings held by 30 June 2019	N/A	N/A	4 Council meetings held by 30 June 2019
	E2	E2.3	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Back to Basics and Batho Pele	Putting People First	Create a single-window of coordination for the support, monitoring and intervention in Municipalities	Human and Community Development	Timeous submission of Back to Basics reports	Back to Basics Reports were submitted on quarterly basis in the 2017/2018 financial year	Number of Back to Basics Reports submitted by 30 June 2019	N/A	N/A	4 Back to Basics Reports submitted by 30 June 2019
	E3	E3.1	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Building institutional capacity	Create a single-window of coordination for the support, monitoring and intervention in Municipalities	Human and Community Development	Corporate Services IGR Forum Meetings	Corporate Services IGR Forum meetings were held on quarterly basis in the 2017/2018 financial year	Number of Corporate Services IGR Forum meetings attended by 30 June 2019	N/A	N/A	4 IGR Forum meetings attended by 30 June 2019
	E3	F3.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	Putting People First	Create a single-window of coordination for the support, monitoring and intervention in Municipalities	Human and Community Development	OSS WTT Meetings	WTT meetings were held on monthly basis in the 2017/2018 financial year	Number of WTT meetings held by 30 June 2019	N/A	N/A	12 OSS WTT meetings attended by 30 June 2019
CROSS CUTTING INTERVENTIONS	F3	F3.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	Putting People First	Create a single-window of coordination for the support, monitoring and intervention in Municipalities	Human and Community Development	OSS LTT Meetings	LTT meetings were held on quarterly basis in the 2017/2018 financial year	Number of LTT meetings held by 30 June 2019	N/A	N/A	4 OSS LTT meetings attended by 30 June 2019

COMMUNITY SERVICES DEPARTMENT														
BASIC SERVICE DELIVERY	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	B1	B1.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve the state of Municipal Physical Infrastructure	Building Maintenance	Putting People First	Single Window of Coordination	Human Resource Development	Facilities Inspection	New project	Number of community facility inspections conducted	R 0.00	N/A	Conduct 1 community facility inspections in 17 wards by 30 June 2019
	B1	B1.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve the state of Municipal Physical Infrastructure	Building Maintenance	Public Participation	Single Window of Coordination	Human Resource Development	Usage of community facilities	10 workshops have been conducted	Number of workshops on usage of community facilities conducted	R 0.00	N/A	Conduct 8 workshops on the usage of community facilities by 30 June 2019
	B2	B2.1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Water & Sanitation	Public Participation	Actions Supportive of Human Settlements	Environmental Sustainability	Water Week	Water week was held in 2017/18 financial year	Hosted Water week by 31 March 2019	R 50,000.00	Own	Host Water Week by 31 March 2019
	B2	B2.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Waste Management	Public Participation	Actions Supportive of Human Settlements	Environmental Sustainability	Biodiversity Day	Biodiversity Day was held in 2017/18 financial year	Hosted Biodiversity day by 30 June 2019	R 0.00	N/A	Host Biodiversity Day by 30 June 2019
	B2	B2.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Waste Management	Public Participation	Actions Supportive of Human Settlements	Environmental Sustainability	Education and Awareness	Awareness campaigns are held on a quarterly basis	Number of awareness campaigns held	R 30,000.00	Own	12 Awareness campaigns on waste management held by 30 June 2019
	B2	B2.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Waste Management	Public Participation	Actions Supportive of Human Settlements	Environmental Sustainability	Environmental Week	Environmental week is held on an annual basis	Hosted Environmental Week by 30 June 2019	R 0.00	N/A	To host Environmental week by 30 June 2019

BASIC SERVICE DELIVERY	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	B2	B2.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Waste Management	Public Participation	Actions Supportive of Human Settlements	Environmental Sustainability	Clean up campaign	Clean up campaign was held in 2017/18 financial year	Number of clean up campaigns conducted	R 100,000.00	Own	4 Clean up campaigns conducted by 30 June 2019
	B2	B2.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Waste Management	Public Participation	Actions Supportive of Human Settlements	Environmental Sustainability	Arbor Week Celebration	Arbour Day was held in 2017/18 financial year	Hosted Arbour Week celebration by 30 September 2018	R 100,000.00	Own	Host Arbour Week celebration by 30 September 2018
	B3	B3.1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve environmental management	Refuse Removal	Putting People First	Actions Supportive of Human Settlements	Environmental Sustainability	Refuse collection and disposal	Refuse removal is done on a weekly basis	Number of households with access to weekly refuse removal services	R 150,000.00	Own	3250 households with access to weekly refuse removal
	B3	B3.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve environmental management	Recycling	Good Governance	Single Window of Coordination	Strategic Infrastructure	Recycling Buy-Back Centre	Recycling Buy-Back Centre was launched in April 2018	Functional Recyclable Buy-back Centre within turnaround time	R 50,000.00	Own	Functional Recyclable Buy-back Centre on a quarterly basis
	B3	B3.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve environmental management	Recycling	Public Participation	Actions Supportive of Human Settlements	Environmental Sustainability	Ward based recycling projects	3 Recycling projects have been established and implemented	Number of recycling awareness campaigns held	R 60,000.00	Own	12 Recycling awareness campaigns held by 30 June 2019
	B4	B4.1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Reduce Road Carnage	Good Governance	Single Window of Coordination	Governance and Policy	Multi-Disciplinary Roadblocks	6 Multi-Disciplinary roadblocks have been conducted	Number of Multi-Disciplinary Roadblocks conducted	R 19,200.00	Own	Conduct 8 Multi-Disciplinary Roadblocks by 30 June 2019

BASIC SERVICE DELIVERY	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	B4	B4.1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Reduce Road Carnage	Good Governance	Single Window of Coordination	Governance and Policy	Road safety awareness campaigns	New project	Number of road safety awareness campaigns	R 200,000.00	Own	Conduct 2 road safety awareness campaigns by 30 June 2019
	B4	B4.1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Reduce Road Carnage	Putting People First	Single Window of Coordination	Human Resource Development	Vehicles stopped and checked	12456 vehicles have been stopped and checked	Number of vehicles stopped and checked	R 0.00	N/A	To stop and check 16000 vehicles by 30 June 2018
	B4	B4.1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Reduce Road Carnage	Good Governance	Single Window of Coordination	Strategic Infrastructure	Functionality of the weighbridge	A new weighbridge has been constructed	Number of functionality reports of the weighbridge submitted to Council	R 0.00	N/A	4 reports on the functionality of the weighbridge submitted to Council by 30 June 2019
	B4	B4.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Licensing	Good Governance	Single Window of Coordination	Human Resource Development	Learner license programme		Number of Learner licenses applications received	N/A	N/A	350 learner license applications received by 30 June 2018
	B4	B4.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Licensing	Public Participation	Single Window of Coordination	Human Resource Development	Licensing Programme	22 beneficiaries are being assisted in the learner license programme	Number of beneficiaries assisted in the learner licensing programme	R 50,000.00	Own	18 beneficiaries assisted in the learner licensing programme by 30 June 2019
	B4	B4.3	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Crime awareness	Good Governance	Single Window of Coordination	Human Resource Development	Crime Awareness campaigns	3 Crime awareness campaigns have been held	Number of crime awareness campaigns conducted	R 0.00	N/A	Conduct 4 crime awareness campaigns by 30 June 2019

LOCAL ECONOMIC DEVELOPMENT	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	C1	C1.1	Goal 3: To promote Local economic and Social Development	Improve Entrepreneurship	Development of the Emerging Contractor Development Programme	Public Participation	Implement the Community Work Programme and Cooperatives Supported	Human Resource Development	Contractor Development programmes	1 Contractor Development programme has been held	Number of Contractor Development Programmes held	R 0.00	N/A	4 Contractor Development programmes held by 30 June 2019
	C2	C2.1	Goal 3: To promote Local economic and Social Development	Promote Local Economic Development	Implementation of the LED Strategy	Good Governance	Implement the Community Work Programme and Cooperatives Supported	Governance and Policy	LED Forum	LED Forum meets on a quarterly basis	Number of LED Forum meetings held	R 0.00	N/A	4 LED Forum meetings held by 30 June 2019
	C2	C2.1	Goal 3: To promote Local economic and Social Development	Promote Local Economic Development	Implementation of the LED Strategy	Putting People First	Implement the Community Work Programme and Cooperatives Supported	Human Resource Development	Mayoral projects	17 wards have benefitted from Mayoral Projects in 2017/18	Facilitation of Mayoral Projects	R 3,400,000.00	Own	Facilitate the implementation of Mayoral Projects to 17 wards by 30 June 2019
	C2	C2.2	Goal 3: To promote Local economic and Social Development	Promote Local Economic Development	Development and implementation of the Tourism Plan	Public Participation	Implement the Community Work Programme and Cooperatives Supported	Job Creation	Tourism Plan	Service Provider appointed and Inception available	Number of Tourism programmes conducted	R 100,000.00	Own	4 Tourism programmes conducted by 30 June 2019
	C2	C2.3	Goal 3: To promote Local economic and Social Development	Promote Local Economic Development	Development and implementation of the Agricultural Development Plan	Public Participation	Implement the Community Work Programme and Cooperatives Supported	Job Creation	Agricultural Development Plan	New project	Number of Agricultural programmes by 30 June 2019	R 100,000.00	Own	2 Agricultural programmes conducted by 30 June 2019
	C3	C3.1	Goal 3: To promote Local economic and Social Development	Strengthen the Local Businesses	SMME Development	Public Participation	Implement the Community Work Programme and Cooperatives Supported	Human Resource Development	SMME Fair	Event was held in 2017/18 financial year	SMME Fair event hosted by 31 March 2018	R 200,000.00	Own	Host Annual SMME Fair event by 31 March 2018

GOOD GOVERNANCE & PUBLIC PARTICIPATION	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	E2	E2.3	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Back to Basics and Batho Pele	Building institutional capacity	Create a single-window of coordination for the support, monitoring and intervention in Municipalities	Governance and Policy	Timeous submission of Back to basics reports	The back to basics reports are submitted monthly and quarterly	Number of Back to Basics reports submitted to the Municipal Manager	R 0.00	N/A	Submit 4 back to basics quarterly reports to the Municipal Manager on Pillar 2 indicators by 30 June 2019
	E3	E3.1	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Good Governance	Create a single-window of coordination for the support, monitoring and intervention in Municipalities	Governance and Policy	IGR Meetings	IGR meetings are attended on a quarterly basis	Number of IGR meetings attended	R 0.00	N/A	Attend 4 IGR meetings by 30 June 2019
	E5	E5.1	Goal 5 : To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	Public Participation	Single Window of Coordination	Human Resource Development	International mother tongue day	New project	Hosting of International Mother tongue day by 31 March 2019	R 30,000.00	Library Grant	International Mother tongue day hosted by 31 March 2019
	E5	E5.1	Goal 5 : To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	Public Participation	Single Window of Coordination	Human Resource Development	World Read Aloud Day	New project	Hosting of World Read Day by 31 March 2019	R 30,000.00	Library Grant	World Read Day hosted by 31 March 2019
	E5	E5.1	Goal 5 : To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	Public Participation	Single Window of Coordination	Human Resource Development	Library Week	Library week has been hosted in the 2017/18 financial year	Hosting of Library Week by 31 March 2019	R 40,000.00	Library Grant	Library Week hosted by 31 March 2019
	E5	E5.1	Goal 5 : To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	Public Participation	Single Window of Coordination	Human Resource Development	World Play Day	New project	Hosting of World Play Day by 30 June 2019	R 10,000.00	Library Grant	World Play Day hosted by 30 June 2019

GOOD GOVERNANCE & PUBLIC PARTICIPATION	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	E5	E5.1	Goal 5 : To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	Public Participation	Single Window of Coordination	Human Resource Development	Literacy Day	New project	Hosting of Literacy Day by 30 September 2018	R 54,000.00	Library Grant	Literacy Day hosted by 30 September 2018
	E5	E5.1	Goal 5 : To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	Putting People First	Single Window of Coordination	Human Resource Development	Library Awareness campaign	School visits have been conducted in the 2017/18 financial year	Number of school visits and community outreach programmes conducted	R 36,000.00	Library Grant	5 school visits and community outreach conducted by 31 December 2018
	E5	E5.1	Goal 5 : To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	Public Participation	Single Window of Coordination	Human Resource Development	Story Telling	Story telling has been hosted in 2017/18 financial year	Hosting of Story Telling by 30 September 2018	R 0.00	N/A	Story Telling hosted by 30 September 2018
	E5	E5.1	Goal 5 : To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	Public Participation	Single Window of Coordination	Human Resource Development	Career Exhibition	Career Day has been hosted in 2017/18 financial year	Hosting of Career Day by 31 March 2019	R 50,000.00	Library Grant	Career Day hosted by 31 March 2019
CROSS CUTTING INTERVENTIONS	F3	F3.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	Putting People First	Create a single-window of coordination for the support, monitoring and intervention in Municipalities	Governance and Policy	OSS Meetings	7 LTT meetings have been held	Number of LTT meetings held	R 35,000.00	Own	4 LTT meetings held by 30 June 2019
	F3	F3.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	Putting People First	Create a single-window of coordination for the support, monitoring and intervention in Municipalities	Governance and Policy	OSS Meetings	WTT meetings are attended on a monthly basis	Number of WTT meetings attended	R 0.00	N/A	12 WTT meetings attended by 30 June 2019

CROSS CUTTING INTERVENTIONS	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	F4	F4.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Reduce impact of Natural and other disasters with Municipality	Implementation of the Disaster Management Plan	Putting People First	Actions Supportive of Human Settlements	Environmental Sustainability	Disaster Management Awareness campaigns	8 disaster awareness campaigns have been conducted	Number of Disaster awareness campaigns conducted	R 70,000.00	Own	Conduct 12 Disaster awareness campaigns by 30 June 2018
	F4	F4.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Reduce impact of Natural and other disasters with Municipality	Implementation of the Disaster Management Plan	Good Governance	Actions Supportive of Human Settlements	Environmental Sustainability	Recruitment of fire volunteers	New Project	Number of fire volunteers recruited	R 0.00	N/A	Recruit 85 fire volunteers by 30 June 2019
	F4	F4.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Reduce impact of Natural and other disasters with Municipality	Implementation of the Disaster Management Plan	Putting People First	Actions Supportive of Human Settlements	Human Resource Development	Fire inspections	4 fire inspections have been conducted	Number of fire inspections conducted	R 10,000.00	Own	Conduct 12 fire inspections by 30 June 2018
TECHNICAL SERVICES DEPARTMENT														
NKAP 2: BASIC SERVICE DELIVERY	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	B1	B1.1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	Service Delivery	Improving access to basic services	Human and community development	Road Construction	6.4 km of access road have been constructed	Kilometers/s of access roads construction completed	R 19,400,000.00	MIG	Complete construction of 9 km of access roads by 30 June 2019
	B1	B1.1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	Service Delivery	Improving access to basic services	Human and community development	Road Maintenance	400 kilometers of roads have been maintained	Kilometers of rural access road maintenance completed	R 0.00	N/A	Complete maintenance (Blading) of 280 kilometers of rural access roads by 30 June 2019

BASIC SERVICE DELIVERY	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	B2	B2.5	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Construction of community facilities	Service Delivery	Improving access to basic services	Human and community development	Construction of Sport field	New	Construction of Bhiliya Sport field completed by date.	R 4,475,340.09	MIG	Complete construction of Bhiliya Sportsfield by 30 June 2019
	B2	B2.5	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Access Roads	Service Delivery	Improving access to basic services	Human and community development	Ontingweni Access Road	New Project	Number of kilometers constructed for Ontingweni Access Road	R2 700 000,00	MIG	1.5 km of Ontingweni Access Road constructed by 30 June 2019
	B2	B2.5	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Construction of community facilities	Service Delivery	Improving access to basic services	Human and community development	Sthembimfundo Crèche	New	Completion Certificate for Sthembimfundo Crèche	R2 150 000,00	MIG	Complete construction of Sthembimfundo Crèche by 30 June 2019
	B2	B2.5	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Access Roads	Service Delivery	Improving access to basic services	Human and community development	Ngome Access Road	New Project	Number of kilometers constructed for Ngome i Access Road	R4 000 000,00	MIG	2.5 km of Ngome Access Road constructed by 30 June 2019
	B2	B2.5	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Access Roads	Service Delivery	Improving access to basic services	Human and community development	Ekujabuleni Access Road	New Project	Number of kilometers constructed for Ekujabuleni Access Road	R4 200 000,00	MIG	2.3 km of Ekujabuleni Access Road constructed by 30 June 2019
	B2	B2.5	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Access Roads	Service Delivery	Improving access to basic services	Human and community development	Ward- 06 Access Road	New Project	Number of kilometers constructed for Ward- 06 Access Road	R1 800 000,00	MIG	Complete Construction of Ward-06 Access Road by 30 June 2019

	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
BASIC SERVICE DELIVERY	B1	B1.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Building Maintenance	Service Delivery	Improving access to basic services	Human and community development	Maintenance of community halls	The municipality does always allocate a budget for community facilities' maintenance	Number of community halls refurbished	R 4,140,000.00	OWN	Complete refurbishment of 3 community halls by 30 June 2019
	B2	B2.1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Water & Sanitation	Service Delivery	Improving access to basic services	Human and community development	Alignment meetings	4 Alignment meetings have been attended	Number of Alignment meetings attended	R 0.00	N/A	4 Alignment Meetings to be attended by 30 June 2019
	B2	B2.4	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Electricity	Service Delivery	Improving access to basic services	Human and community development	Household connections	400 Household connected	Installation of Electrification Network Infrastructure for 500 connections completed by date	R 11,000,000.00	INEP	Complete Installation of Electrification Network Infrastructure for 500 connections by 30 June 2019
	B2	B2.5	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Access Roads	Service Delivery	Improving access to basic services	Human and community development	Mnqagayi Access Road	New Project	Number of kilometers constructed for Mnqagayi Access Road	R4 200 000,00	MIG	3.9 km of Mnqagayi Access Road constructed by 30 June 2019
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	D2	D2.1	Goal 4: To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	Capital Budget spending	Sound Financial Management	Administrative and financial capability	Governance and Policy	Monitoring of Capital Expenditure	100 % Capital Expenditure spent	Percentage of Capital Expenditure spent by date	R 36,761,000.00	INEP & MIG	Spend 100% of Capital Expenditure(R36 761 000) by 30 June 2019
GOOD GOVERNANCE & PUBLIC PARTICIPATION	E2	E2.3	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Back to Basics and Batho Pele	Good Governance	Deepen Democracy through a refined ward committee model	Governance and Policy	Timeous submission of Back to basics reports	4 Back to Basics Reports submitted	Number of Back to Basics Reports submitted	R 0.00	N/A	Submit4 Back To Basics reports to the OMM by 30 June 2019

GOOD GOVERNANCE & PUBLIC PARTICIPATION	IDP REF. NO.	SDBIP REF NO.	GOALS	OBJECTIVE	STRATEGY	BACK TO BASICS PILLAR	OUTCOME 9	KZN PGDS	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET	SOURCE N/A	ANNUAL TARGET
	E3	E3.1	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Good Governance	Deepen Democracy through a refined ward committee model	Human and community development	IGR Meetings	4 IGR meetings attended	Number of IGR Meetings attended	R 0.00	N/A	4 IGR meetings to be attended by 30 June 2019
CROSS CUTTING INTERVENTIONS	E3	E3.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	Putting people first	Single window of coordination	Human and community development	OSS Meetings	12 WTT meetings attended	Number of WTT meetings held	R 0.00	N/A	12 WTT meetings to be held by 30 June 2019





SECTION-G: FINANCIAL PLAN



7. FINANCIAL PLAN

7.1 OBJECTIVES

Linking this department with the Municipal Integrated Development plan (IDP) there are number of objectives that touches more on the financial viability and sustainability and they include:

- Financial viability issues include:
- Debt management;
- Revenue enhancement;
- Financial reporting;
- Creditor's management;
- Indigent support;
- Cash flow management and
- Conditional grant.
- Effective management of Municipal Financial resources includes:
- Auditor general's report;
- Supply chain management;
- Committees;
- Performance management; and
- Compliance

7.2 REVENUE ENHANCEMENT (LIQUIDITY STATUS)

The liquidity status of the Municipality is favorable because the Municipality has cash flow and is able to pay its debts and liabilities.

Table 7.2.1 Three Years Budget Assumptions

VOTE NUMBER	uMFOLOZI MUNICIPALITY (KZN281) MULTI-YEAR BUDGET	SUMMARY 2017/18	SUMMARY 2018/19	SUMMARY 2019/2020
0000/00/1/01/0000	EMPLOYEE SALARIES AND ALLOWANCE			
0000/00/1/01/1012	SALARIES AND WAGES – BONUS	1,811,876	2,694,198	2,805,447
0000/00/1/01/1014	SALARIES AND WAGES - NIGHT ALLOWANCE	208,000	242,000	242,000
0000/00/1/01/1021	SALARIES AND WAGES – OVERTIME	997,500	1,456,000	1,456,000
0000/00/1/01/1025	SALARIES AND WAGES - BASIC SALARY	27,042,391	28,169,519	30,070,824
0000/00/1/01/1027	SALARIES AND WAGES - TRAVELING ALLOWANCES	4,371,574	4,592,816	4,879,088
0000/00/1/01/1031	SALARIES AND WAGES - CELLULAR ALLOWANCE	306,000	318,000	312,000
0000/00/1/01/9990	SUB-TOTAL EMPLOYEE SALARIES AND ALLOWANCES	34,737,341	37,472,533	39,765,359
0000/00/1/02/0000	EMPLOYEE SOCIAL CONTRIBUTIONS			
0000/00/1/02/1030	SALARIES AND WAGES - FUNERAL SCHEME	73,920	72,768	72,192
0000/00/1/02/1031	SALARIES AND WAGES - GROUP LIFE	991,358	1,029,643	1,095,610
0000/00/1/02/1032	SALARIES AND WAGES - HOUSING SUBSIDY	151,536	151,536	151,536
0000/00/1/02/1033	SALARIES AND WAGES – UIF	196,964	197,838	201,059
0000/00/1/02/1034	SALARIES AND WAGES - BARGAINING COUNCIL	13,640	13,732	13,640
0000/00/1/02/1035	SALARIES AND WAGES - MEDICAL AID	2,539,459	2,606,626	2,587,448
0000/00/1/02/1037	SALARIES AND WAGES - PENSION FUND	3,658,626	3,770,396	4,026,652
0000/00/1/02/1038	SALARIES AND WAGES - SKILLS DEVELOPMENT LEVY	270,424	281,695	300,708
0000/00/1/02/1039	SALARIES AND WAGES – WCA	270,424	281,695	300,708
0000/00/1/02/9990	SUB-TOTAL SOCIAL CONTRIBUTIONS	8,166,351	8,405,930	8,749,553
0000/00/1/05/0000	REMUNERATION OF COUNCILORS			
0000/00/1/05/1041	COUNCILORS ALLOWANCES - CELLULAR ALLOWANCE	752,400	752,400	752,400
0000/00/1/05/1055	COUNCILORS ALLOWANCES - BASIC ALLOWANCES	6,789,427	7,061,004	7,343,445
0000/00/1/05/1056	COUNCILORS ALLOWANCES - SKILLS DEVELOPMENT LEVY	67,894	70,610	73,434
0000/00/1/05/1059	COUNCILORS ALLOWANCES - TRAVELING ALLOWANCE	1,120,236	1,165,045	1,211,647
0000/00/1/05/1063	COUNCILORS ALLOWANCES - DATA ALLOWANCES	118,800	118,800	118,800
0000/00/1/05/9990	SUB-TOTAL COUNCILLORS REMUNERATION	8,848,757	9,167,860	9,499,726

0000/00/1/07/9995	TOTAL EMPLOYEE/COUNCILLOR RELATED COST	51,752,449	55,046,323	58,014,638
	WORKING CAPITAL RESERVE			
0000/00/1/09/1079	BAD DEBTS	265,000	278,250	300,000
	SUBTOTAL WORKING CAPITAL RESERVE	265,000	278,250	300,000
0000/00/1/20/0000	REPAIRS AND MAINTANANCE - MUNICIPAL ASSETS			
0000/00/1/20/1430	REPAIRS AND MAINTENANCE – BUILDINGS	6,825,000	7,164,000	7,522,200
0000/00/1/20/1434	REPAIRS AND MAINTENANCE – COMPUTERS	105,000	110,250	116,000
0000/00/1/20/1440	REPAIRS AND MAINTENANCE - FURNITURE AND EQUIPMENT	105,000	110,250	116,000
0000/00/1/20/1452	REPAIRS AND MAINTENANCE - ROADS AND STORMWATER	525,000	551,250	570,000
0000/00/1/20/1454	REPAIRS AND MAINTENANCE – VEHICLES	840,000	882,000	926,096
0000/00/1/20/1456	REPAIRS AND MAINTENANCE - WASTE TRANSFER PLANT	200,000	551,250	570,000
0000/00/1/20/9990	SUBTOTAL REPAIRS AND MAINTANANCE MUNICIPAL ASSETS	8,600,000	9,369,000	9,820,296
	CONTRACTED SERVICES			
0000/00/1/12/1285	VALUATION COSTS	300,000	242,130	255,000
0000/00/1/12/1276	CLEANING SERVICE	1,500,000	1,365,000	1,450,000
0000/00/1/12/1286	SANITATION COSTS	500,000	682,500	717,000
0000/00/1/12/1284	SECURITY	2,500,000	2,898,000	3,042,900
0000/00/1/12/9990	SUBTOTAL CONTRACTED SERVICES	4,800,000	5,187,630	5,464,900
0000/00/1/09/0000	GENERAL EXPENSES			
0000/00/1/09/1075	ADVERTISEMENTS	22,000	23,100	24,258
0000/00/1/09/1076	AGENCY FEE'S	-	1,100	1,155
0000/00/1/09/1077	AIR POLLUTION	50,000	1,100	1,155
0000/00/1/09/1078	ARCHIVING	35,000	36,750	38,600
0000/00/1/09/1071	ARTS AND CULTURE	1,000,000	1,031,950	1,600,000
0000/00/1/09/1072	AUDIT COMMITTEE	150,000	110,250	116,000
0000/00/1/09/1080	BANK CHARGES	250,000	157,500	165,375
0000/00/1/09/1081	BURIALS OF DOGS	-	1,100	1,155
0000/00/1/09/1087	BURSARIES – STAFF	210,000	220,500	231,525
0000/00/1/09/1091	CIVIC BUILDING REGULATION PUBLICATION	-	-	-
0000/00/1/09/1090	CIVIL SOCIETY ORGANISATION	-	-	-

0000/00/1/09/1093	CLEANING MATERIALS	142,000	110,250	116,000
0000/00/1/09/1097	COMMUNITY BURSARY	500,000	551,250	580,000
0000/00/1/09/1098	COMMUNITY BURSARY- TOP ACHIEVERS	150,000	165,375	180,000
0000/00/1/09/1095	COMMUNITY SERVICES	500,000	1,437,000	3,111,100
0000/00/1/09/0000	DEPRECIATION	2,000,000	2,520,000	2,646,000
0000/00/1/09/1102	DISABILITY	500,000	551,250	580,000
0000/00/1/09/1101	DISASTER FUND	1,000,000	1,102,500	1,160,000
0000/00/1/09/1107	ELECTRICITY & WATER	2,351,051	2,205,000	2,315,250
0000/00/1/09/1110	ENTERTAINMENT & RECEPTIONS	100,000	105,000	110,250
0000/00/1/09/1111	EXTERNAL AUDIT FEES	1,700,000	1,102,500	1,160,000
0000/00/1/09/1114	EXTENDED PUBLIC WORKS PROGRAMME	1,418,000	-	-
0000/00/1/09/1113	FUEL & OIL	1,750,000	2,300,000	2,730,000
0000/00/1/09/1115	GIS PRINTING & STATIONERY	52,500	55,125	58,000
0000/00/1/09/1117	GRANTS & DONATION	510,000	714,000	749,700
0000/00/1/09/1118	HIV AWARENESS CAMPAIGN	500,000	500,000	525,000
0000/00/1/09/1119	IDP OPERATING PROJECTS INTERNALLY FUNDED	-	330,750	350,000
0000/00/1/09/1128	INSURANCE	504,000	529,200	560,000
0000/00/1/09/1125	INTERNAL AUDIT	1,500,000	1,378,125	1,450,000
0000/00/1/09/1196	SALGA GAMES	-	-	-
0000/00/1/09/1130	LAND USE MANAGEMENT SYSTEM – REVIEW	-	-	-
0000/00/1/09/1131	LED	1,000,000	1,102,500	1,160,000
0000/00/1/09/1135	LEGAL FEES	250,000	194,250	205,000
0000/00/1/09/1137	LEVIES / MEMBERSHIP FEES	750,000	603,200	603,200
0000/00/1/09/1139	LICENCES	250,000	330,750	350,000
0000/00/1/09/1141	LOOSE TOOLS	100,000	110,250	116,000
0000/00/1/09/1145	MAYORAL CUP	340,000	446,250	476,000
0000/00/1/09/1144	MAYORAL PROJECT	3,400,000	3,748,500	3,800,000
0000/00/1/09/1146	MEDICAL EXAMINATIONS	150,000	44,100	46,305
0000/00/1/09/1143	MEN'S FORUM	250,000	241,500	253,575
0000/00/1/09/1148	MINISTERS FORUM	250,000	220,500	200,000
0000/00/1/09/1112	MUNICIPAL FINANCE MANAGEMENT GRANT	1,900,000	1,900,000	1,900,000
	LIBRARY GRANT EXPENDITURE	2,007,000	2,095,000	2,185,000
0000/00/1/09/1149	NOISE POLLUTION	-	1,100	1,155
0000/00/1/09/1169	PAUPER BURIAL	21,000	22,050	23,500
0000/00/1/09/1159	POSTAL SERVICES	70,000	10,700	11,250
0000/00/1/09/1162	PRINTING & STATIONERY	850,000	882,000	926,100
0000/00/1/09/1163	PROFESSIONAL FEES	4,500,000	5,300,000	7,455,000
0000/00/1/09/1167	POVERTY ALLEVIATION	1,700,000	2,142,000	2,210,000
0000/00/1/09/1171	PUBLIC PARTICIPATION	1,000,000	1,102,500	1,160,000
0000/00/1/09/1172	PUBLICITY	4,000,000	4,200,000	4,500,000
0000/00/1/09/1175	PURCHASE OF BOOKS	100,000	49,600	89,580
0000/00/1/09/1180	REFRESHMENTS,CATERING & MEETINGS- ADMINISTRATION	250,000	297,675	313,000
0000/00/1/09/1183	REFRESHMENTS,CATERING & MEETINGS – COUNCIL	300,000	259,350	275,000
0000/00/1/09/1187	RENT-COPIER	500,000	661,500	695,000
0000/00/1/09/1189	RENT-PLANT & VEHICLES	1,000,000	1,212,750	1,280,000

0000/00/1/09/1190	SAFETY FORUM	100,000	27,600	30,000
0000/00/1/09/1192	SEMINARS & CONFERENCES	800,000	110,250	116,000
0000/00/1/09/1199	SENIOR CITIZEN	500,000	551,250	580,000
0000/00/1/09/1193	SMALL TOOLS	140,000	84,000	88,200
0000/00/1/09/1203	SPATIAL DEVELOPMENT FRAMEWORK	250,000	275,625	290,000
0000/00/1/09/1195	STAFF& COUNCILLORS YEAR END FUNCTION	300,000	292,005	310,000
0000/00/1/09/1197	STORES & MATERIAL	50,000	22,050	24,000
0000/00/1/09/1196	SPORTS	1,500,000	1,488,375	1,600,000
0000/00/1/09/1198	STREET LIGHTNING	500,000	496,125	521,000
0000/00/1/09/1197	STREET NAMES	50,000	-	-
0000/00/1/09/1200	SUBSISTENCE & TRAVELING	1,500,000	5,172,766	5,300,000
0000/00/1/09/1201	TRADITIONAL LEADER ALLOWANCE	60,000	64,575	68,000
0000/00/1/09/1211	TRADITIONAL HEALERS PRACTICE	250,000	275,625	290,000
0000/00/1/09/1202	SUNDRIES	-	16,500	17,726
0000/00/1/09/1204	TELEPHONE AND INTERNET	1,000,000	882,000	926,100
0000/00/1/09/1205	TRAFFIC MANAGER SERVICES	300,000	320,500	231,525
0000/00/1/09/1208	TRAINING – COUNCILLORS	350,000	257,250	270,000
0000/00/1/09/1209	TRAINING –STAFF	500,000	551,250	580,000
0000/00/1/09/1214	UNIFORMS AND PROTECTIVE CLOTHING	1,000,000	441,250	470,000
0000/00/1/09/1215	WARD COMMITTEES	1,000,000	1,178,100	1,237,005
0000/00/1/09/1219	WIDOWS	300,000	293,500	33,075
0000/00/1/09/1217	WOMEN EMPOWERMENT	1,000,000	275,625	290,000
0000/00/1/09/1230	YOUTH SKILLS DEVELOPMENT	1,000,000	1,200,000	1,400,000
0000/00/1/09/1120	HERITAGE ACTIVITIES	300,000	320,500	232,000
	SUBTOTAL GENERAL EXPENSES OTHER	54,582,551	59,015,421	65,699,819
	TOTAL OPERATING EXPENDITURE	120,000,000	128,896,624	139,299,653
	OPERATING INCOME			
0000/00/2/20/0001	PROPERTY RATES	5,974,540	6,303,140	6,649,812
0000/00/2/20/9995	SUBTOTAL PROPERTY RATES	5,974,540	6,303,140	6,649,812
0000/00/2/21/1010	PLUS PENALTIES IMPOSED	100,000	149,364	105,500
0000/00/2/21/9995	SUBTOTAL PLUS PENALTIES IMPOSED	100,000	149,364	105,500
0000/00/2/22/0000	USER CHARGES FOR SERVICES			
0000/00/2/22/1700	REFUSE REMOVAL	337,600	356,168	375,757
0000/00/2/22/9995	SUBTOTAL USER CHARGES FOR SERVICES	337,600	356,168	375,757
0000/00/2/29/0000	RENT OF FACILITIES AND EQUIPMENT			
0000/00/2/29/1700	RENTAL OF COUNCIL PREMISES	520,000	520,000	520,000
0000/00/2/29/9995	SUBTOTAL RENT OF	520,000	520,000	520,000

	FACILITIES AND EQUIP			
0000/00/2/34/2060	INTEREST INCOME	800,000	840,000	850,000
0000/00/2/34/9995	SUBTOTAL INT EARNED EXT INVESTMENTS	800,000	840,000	850,000
0000/00/2/41/2171	FINES	800,000	577,500	606,375
	SUBTOTAL FINES	800,000	577,500	606,375
0000/00/2/41/2173	LICENCES	400,000	450,000	455,000
	SUBTOTAL LICENCES	400,000	450,000	455,000
	OPERATING GRANTS AND SUBSIDIES			
0000/00/2/25/0301	EQUITABLE SHARE	107,114,000	114,299,000	119,356,000
0000/00/2/25/0302	EQUITABLE SHARE - COUNCILORS ALLOWANCES	-	-	-
0000/00/2/25/0608	SPORT AND RECREATION	4,000,000	-	-
0000/00/2/25/0612	FINANCE MANAGEMENT GRANT	1,900,000	1,900,000	1,900,000
0000/00/2/25/0617	EXPANDED PUBLIC WORKS PROGRAMME	1,418,000	-	-
0000/00/2/25/0616	INTERGRATED NATIONAL ELECTRIFICATION PROGRAMME	13,000,000	10,000,000	16,000,000
0000/00/2/25/0613	LIBRARY GRANT	1,101,000	1,145,000	1,202,000
0000/00/2/25/0502	MUNICIPAL INFRASTRUCTURE GRANT	26,623,000	27,964,000	29,378,000
0000/00/2/25/0600	MUNICIPAL SYSTEMS IMPROVEMENT GRANT	-	-	-
	SMALL TOWN REHABILITATION GRANT	-	-	-
0000/00/2/25/0503	OPERATIONAL SUPPORT FOR THUSONG SERVICE CENTRE	-	-	-
	RBM FUNDING FOR THUSONG CENTRE	-	-	-
	NTAMBANANA SPLIT	-	-	-
	LOANS	-	-	-
	SCHEMES SUPPORT PROGRAMME	-	1,200,000	-
0000/00/2/25/0613	COMMUNITY LIBRARY SERVICES GRANT	906,000	950,000	983,000
	EXTERNAL FUNDING	3,377,000	-	-
	SUBTOTAL OPERATING GRANTS AND SUBSIDIES	159,439,000	157,458,000	168,819,000
	OTHER INCOME			
0000/00/2/41/2134	CLEARANCE CERTIFICATES	1,320	1,452	1,597
0000/00/2/41/2155	SKILLS DEVELOPMENT LEVY REFUND	100,000	110,000	120,000
0000/00/2/41/2170	TENDER INCOME	130,000	145,000	145,000
0000/00/2/41/2160	MISCELLANEOUS INCOME	11,397,540	8,800,000	14,219,612
	SUBTOTAL OTHER INCOME	11,628,860	9,056,452	14,486,209
	TOTAL OPERATING INCOME	180,000,000	175,710,624	192,867,653

	SURPLUS	60,000,000	46,814,000	53,568,000
	CAPITAL EXPENDITURE			
	CAPITAL EX REVENUE CONTRIBUTIONS			
	COMPUTER SOFTWARE	500,000	350,000	315,000
	COMPUTERS	1,500,000	800,000	840,000
	CO-FUNDING N2 DEVELOPMENT	-	-	-
	FURNITURE & EQUIPMENT	4,500,000	1,500,000	1,575,000
	PLANT AND EQUIPMENT	2,000,000	1,700,000	1,260,000
	MSCOA SOFTWARE/PROJECT	2,500,000	2,500,000	2,100,000
	VEHICLES	2,000,000	2,000,000	2,100,000
	SUBTOTAL EX REVENUE CONTRIBUTIONS	13,000,000	8,850,000	8,190,000
	CAPITAL MUNICIPAL INFRASTRUCTURE GRANT			
	MIG PROJECTS	26,623,000		
	SUBTOTAL - MUNICIPAL INFRASTRUCTURE GRANT	26,623,000	27,964,000	29,378,000
	INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME	13,000,000	10,000,000	16,000,000
	SPORT AND RECREATION	4,000,000		-
	THUSONG SERVICE CENTRE	3,377,000	-	53,568,000
	TOTAL CAPITAL EXPENDITURE	60,000,000	46,814,000	53,568,000
	SOURCE OF FUNDING - CAPITAL PROJECTS.			
	OWN REVENUE	13,000,000	8,850,000	8,190,000
	MUNICIPAL INFRASTRUCTURE GRANT	26,623,000	27,964,000	29,378,000
	THUSONG CENTRE	3,377,000		-
	SPORT AND RECREATION GRANT	4,000,000	-	-
0000/00/2/25/0616	INTERGRATED NATIONAL ELECTRIFICATION PROGRAMME	13,000,000	10,000,000	16,000,000
	TOTAL CAPITAL SOURCE OF FUNDING	60,000,000	46,814,000	53,568,000
	BUDGET SUMMARY			
	TOTAL OPERATING INCOME	180,000,000	175,710,624	192,867,653
	GRAND TOTAL INCOME	180,000,000	175,710,624	139,299,653
	TOTAL OPERATING EXPENDITURE	120,000,000	128,896,624	139,299,653
	TOTAL CAPITAL EXPENDITURE	60,000,000	46,814,000	53,568,000
	GRAND TOTAL EXPENDITURE	180,000,000	175,710,624	192,867,653

7.3 TARIFFS

The following are the Municipal Tariffs for the 2017/2018 to 2018/19 financial year. The table below indicates that the tariffs charges have increased with 5.5%

UMFOLOZI MUNICIPALITY TARIFF CHARGES						
TARIFF OF CHARGES: 2017/2018	2017/18			2018/19		
Property Rates Tariffs	TARIFF	REBATE	RATIOS	TARIFF	REBATE	RATIOS
Government	0.01492	0.2000	1:1.00	0.01574	0.2000	1:1.00
Commercial	0.04474	0.3000	1:3.00	0.04720	0.3000	1:3.00
Agriculture	0.00373	0.5000	1:0.25	0.00394	0.5000	1:0.25
Residential	0.01492	0.5000	1:1.00	0.01574	0.5000	1:1.00
Public Service Infrastructure	0.00373	0.3000	1:0.25	0.00394	0.3000	1:0.25
Public Benefit Organisation	0.00373	0.5000	1:0.25	0.00394	0.5000	1:0.25
Refuse Monthly Charge	15% of monthly assessment rates	-		15% of monthly assessment rates	-	
	2017/2018- Increase by 10%			2018/2019- Increase by 10%		
VALUATION ROLL	Tariff Charge(R)			Tariff Charge(R)		
Per property	11.00			12.10		
Issuing of clearance certificate	60.50			66.55		
Per copy – town	715.00			786.50		
Hall Rental costs	Non – Rate Payers (R)	Rate Payers (R)	Rate Payers (R)	Non – Rate Payers (R)	Rate Payers (R)	Rate Payers (R)
Wedding						
Up to 5hrs	770	484	484	847	532.4	532.4
Thereafter per hours	55	48.4	48.4	60.5	53.24	53.24
Deposit	605	302.5	302.5	665.5	332.75	332.75
Church Gatherings						
Daytime	330	242	242	363	266.2	266.2
Evening	330	242	242	363	266.2	266.2
Concerts / Bazaars						
Daytime	440	302.5	302.5	484	332.75	332.75
Evening	440	302.5	302.5	484	332.75	332.75
Thereafter per hours	110	84.7	84.7	121	93.17	93.17
Deposit	660	363	363	726	399.3	399.3
Dances / Parties						

Up to 5hrs	770	484	484	847	532.4	532.4
Thereafter per hr. until 24h00	110	84.7	84.7	121	93.17	93.17
Deposit	660	363	363	726	399.3	399.3
Meetings / Extramural Activities						
Per Hour	110	84.7	84.7	121	93.17	93.17
TOWN PLANNING						
SPECIAL CONSENT						
Application for special consent in terms of the kwaZulu Natal Planning and Development Act/kwaMbonambi Town Planning Scheme						
Tariff per application			R 500.00			R 500.00
Material Amendment to original application prior to approval/refusal			50% of Original Application fee			50% of Original Application fee
Application for relaxation of building line and/or side and rear spaces as per the Town Planning Scheme			R 500.00			R 500.00
SUBDIVISION OF LAND						
Basic Fee			R 500.00			R 500.00
Additional Fee per Subdivision (Remainder to be considered a subdivision)			R 100.00			R 100.00
Removal Of Restrictive Conditions of Title			R 800.00			R 800.00
Phasing/Cancellation of Approved layout Plan for subdivision or development of land						
Application for phasing/cancellation of approved layout plans			R 1,000.00			R 1,000.00
Zoning Certificate			R 50.00			R 50.00
Material Amendment to original application prior to approval/refusal			50% of Original Application fee			50% of Original Application fee
DEVELOPMENT OF LAND OUTSIDE SCHEME AREA						
Basic fee for less than 1			R 750.00			R 750.00

hectares						
1 – 5 hectares			R 880.00			880.00
5 -10 hectares			R 1,000.00			1000.00
Greater than 10 hectares			R 1,500.00			1500.00
Material Amendment to original application prior to approval/refusal			50% of Original Application fee			50% of Original Application fee
REZONING						
Basic rezoning fee for less than 1 hectares			R 750.00			R 750.00
1 – 5 hectares			R 880.00			R 880.00
5 -10 hectares			R 1,000.00			R 1,000.00
Greater than 10 hectares			R 1,500.00			R 1,500.00
Material Amendment to original application prior to approval/refusal			50% of Original Application fee			50% of Original Application fee

7.4 ACHIEVEMENTS AND NEW DEVELOPMENTS

The financial services department has developed the services delivery and budget implementation plan of its own that has been largely achieved in terms of its targets. To achieve this SDBIP underlying processes and control had been progressively put in place. Through the assistance of the grants like Finance Management Grant (FMG) new systems and personnel capacity have been sourced.

The department as its role to support the Municipality, it has assisted in the improvement on Municipality's audit results over the years. The financial services department has complied with most of the legislation that affects the Municipality including the regulations.

7.5 CHALLENGES

The fact that the Municipality is mostly surviving through grants put so much pressure on the Municipality to be self-sufficient. The tax base is not enough to ensure continuous service delivery. Lack of measures to collect debt is adding to this. However means are being made to alleviate these obstacles by making use of cooperative governance with other spheres of government. Continuous building of human capacity is also seen as a turnkey to these problems. Some of the key challenges are reflected below as follows:

7.5.1 Supply Chain Management (SCM)

The finance section does encounter challenges during the SCM processes. One of the main root causes is poor planning by the respective municipal sections through the following:

- Late initiation of the requisitions;
- Late approval of the requisitions;
- Unqualified specifications; and
- Non-compliant requisitions with the mSCOA

The above forces the SCM unit to implement unacceptable and non-compliant practices in order to deliver. Some of such unacceptable practices include the following:

- Deviation from the SCM legislated practices;
- Facilitation of the service delivery without engaging on quality assurance to ensure that the delivered service or product does have value for money; and
- Dealing with the service provider within minimum time

One of the main challenges is the fact the municipal SCM policy doesn't give preference to the business community with diverse reduced abilities. This result from the fact that is no legislative framework that encourages this form of practice so that even if the municipality implicates itself with it, it becomes informed

7.5.2 Budget Vacancy

Umfolozi Municipality is currently operating with an un-funded budget. Above 90% of the service delivery implementation and facilitation process is financial implicated. With such limited financial resource, it becomes highly impossible to effectively perform towards achieving the set objectives

7.5.3 Skills Shortages/ Availabilities

The Finance department is well capacitated in terms of qualified personnel. The main challenge remains the fact that, there is still none of the employees who is able to completely utilize the mSCOA system. As such, reliance to the consultant to perfume some activities that are related to the mSCOA remains a challenge.

7.6 BILLING

The section has been able through the successful migration from old to new financial system to produce reporting information that has improved the presentation of deep seated

problems of debtors thus enabling the focused decision by authorities. Data cleansing had been the main focus that will support the fight against non-payment of services.

7.7 CREDIT CONTROL AND DEBT COLLECTION

As per the adoption of the revenue enhancement strategy, there was a moratorium on full implementation of the credit control activities to allow the data cleansing process. Incentives to encourage debtors to settle their accounts were introduced. Indigent write offs were promoted. Through the initiatives the data cleansing was improved. It has been a year where better understanding of each debtor was a turnaround achievement.

The municipality is initiating the process of implementing the credit controls to reduce the debt level.

7.8 ANALYSIS OF OUTSTANDING DEBTORS

The below table indicates the municipal debtors for the Municipality in the past 3 financial years. The major debtors of the Municipality are the organs of state followed by the residents this is of the last audited financial years. This has a major impact in terms of service delivery the Municipality could be directing that money towards the implementation of capital projects.

NAME	150 DAYS BAL	180 DAYS BAL	210 DAYS BAL	240 DAYS BAL	270 DAYS PLUS-BAL	TOTALS
RESIDENTIAL	54 320.52	51 302.42	48 019.44	46 237.03	1 469 040.69	2 062 368.44
COMMERCIAL	51 476.87	46 659.59	38 151.37	38 004.19	1 118 995.20	1 919 192.75
GOVERNMENT	193 942.38	191 995.12	188 413.08	183 797.19	5 195 105.01	6 952 898.15
FARMERS	8 155.21	8 011.68	7 038.13	6 970.98	262 981.08	394 022.92
TRANSNET	319.91	316.88	303.25	300.27	10 868.78	23 214.18
	308 214.89	298 285.69	281 925.27	275 309.66	8 056 990.76	11 351 696.44

7.9 PAYMENTS AND FINANCING

There has been a fundamental shift from the way activities were implemented in this section. Now timely reconciliations are possible. Better cash flow management is produced. The section has continued to maintain the supply chain good governance and stores management. The Municipality has also managed to maintain a positive cash flow as at year end.

7.10 BUDGET, REPORTING, AND COMPLIANCE MONITORING

The Municipality has successfully implemented the budget reforms and submitted its budget in time as per the MFMA regulations. The section has maintained a good record in sending Section 71 Reports together with Mid-year assessment review report. The introduction of Case ware has been a boost to the financial statements submission.

7.11 FINANCIAL MANAGEMENT STRATEGIES

The financial matters of the Municipality are managed by the Chief Financial Officer. The Council of the Municipality approves the Financial Regulations applicable to all financial transactions of the Municipality.

The Chief Financial Officer is responsible for the compilation of the municipality's Capital and Operating Budget and this is based on the information provided by the departments of the municipality. Municipal Manager, SM Corporate Services, SM Technical Services, SM Community Services, Chief Financial Officer and Mayoral Office).The Chief Financial Officer recommends to the Council of the municipality the tariffs that will enable the municipality to balance the annual budget.

In terms of the provisions of Section 10G of the Local Government Transition Act, 1993 (Act 209 of 1993) as well as the Local Authorities Ordinance, 1974 (Ordinance 25 of 19974), the Manager Financial Services is responsible for the balancing of the Financial Statements of the Municipality within 3 months from the end of a financial year which ends on 30 June.

7.12 ASSET MANAGEMENT STRATEGIES

All the departmental managers take charge of the assets in his/her department. Each manager is charged with the responsibility of indicating the maintenance costs within his/her department's operating budget in order to ensure cost effectiveness in terms of the use of assets. The Council has adopted a policy in terms of which the life span of assets is determined and replacement takes place only when such a date is reached.

Assets having reached the pre-determined life span are sold in terms of the provisions of Section 189 of the Local Authorities Ordinance, 974 (Ordinance 25 of 1974). The Chief Financial Officer is responsible for the insurance cover of all the assets of the Municipality.

The development and implementation of a fixed asset register and asset control system as well as the maintenance thereof.

7.13 CAPITAL FINANCING STRATEGIES

The basic capital projects of the Municipality are funded from internal funds in term of the provisions of Section 109 of the Local Authorities Ordinance, 1974 (Ordinance 25 of 1974). Ad-hoc capital projects are mostly funded from grant funding and implementation of an ad-hoc capital project commences only when the grant is been transfer to the Municipality.

Smaller ad-hoc capital projects are funded from the internal funds of the Municipality, where possible. A portion of the equitable share of the Municipality is being used to fund ad-hoc capital projects in the rural areas so that basic services can be provided to indigent communities. Funding for the Thusong centre balance the shortfall of R17 million will be financed by ABSA.

7.14 LONG TERM BORROWINGS

In the year 2014, Council resolved to obtain loan from Absa Bank for an amount or R17million for the purposes of Construction of Community Service Centre (Thusong Centre). The construction of building is co-funded by Richards Bay Minerals and Department of Co-operative Governance and Traditional Affairs (COGTA). The municipality was only granted R7million in November 2016. The loan is payable over 10 year, ending in July 2026, at an annual interest rate of 10.93%. Below is the amortisation schedule with total repayments over 10 years.

Table 7.14.1: Long Term Borrowings

Date	Days	Advance	Repayments	Interest Capitalised	Outstanding Balance
01/11/2016		7 000 000.00			7 000 000.00
03/07/2017	244		611 853.57	511 464.11	6 899 610.54
01/01/2018	182		611 853.57	376 030.66	6 663 787.63
02/07/2018	182		611 853.57	363 178.25	6 415 112.32
01/01/2019	183		611 853.57	351 546.40	6 154 805.14
01/07/2019	181		611 853.57	333 595.50	5 876 547.07
01/01/2020	184		611 853.57	323 792.91	5 588 486.41
01/07/2020	182		611 853.57	304 574.04	5 281 206.88
01/01/2021	184		611 853.57	290 990.16	4 960 343.47
01/07/2021	181		611 853.57	268 954.69	4 617 344.59
03/01/2022	182		611 853.57	257 177.24	4 262 668.26
01/07/2022	179		611 853.57	228 487.19	3 879 301.89
02/01/2023	185		611 853.57	214 908.01	3 482 356.33
03/07/2023	182		611 853.57	189 789.37	3 060 292.13

01/01/2024	182		611 853.57	166 786.76	2 615 225.32
01/07/2024	182		611 853.57	142 530.50	2 145 902.24
01/01/2025	184		611 853.57	118 237.45	1 652 286.12
01/07/2025	181		611 853.57	89 555.27	1 129 987.82
01/01/2026	184		611 853.57	62 261.40	580 395.65
01/07/2026	181		611 853.57	31 457.92	0.00

7.15 SHORT TERM INVESTMENTS

UMfolozi Municipality has short term investments for safekeeping of funds and conditional grant purposes. In the month of December 2017, the municipality invested an amount of R15million with Absa Bank. The first R5million matures in January 2018 with interest rate calculated at 7%, the second R5million matures in the month February 2018 with interest rate of 7.14% and the last R5million matures in the month of March 2018 with interest rate of 7.28%. Below is the Investment Register as at the 28th February 2018.

Table 7.15.1 Short Term Investments

FIXED DEPOSIT REGISTER									
INSTITUTION : ABSA BANK									
DATE	DETAILS	REFERENCE	OPENING BALANCE	AMOUNT INVESTED	TERM OF DEPOSIT	INTEREST RATE	INTEREST EARNED	AMOUNT WITHDRAWN	BALANCE
01/02/2018	Opening Balance		7 000 000.00						7 000 000.00
									-
22/02/2018	Investment withdrawn	2077237135		-	95 days	7.28%	-	3 000 000.00	4 000 000.00
28/02/2018	Investment withdrawn	2077237054		-	68 days	7.14%	51 251.51	2 000 000.00	2 000 000.00
28/02/2018	Closing Balance as at 28 February 2018								2 000 000.00

7.16 POLICIES

UMfolozi Municipality has the following Financial Policies in place:

7.16.1 Credit Control Policy

The credit control policy has been developed together with relevant work procedure manuals it provides a direction in areas of credit control collection of amounts billed to customers, procedures for debt recovery and arrear accounts.

7.16.2 Tariffs Policy

The Municipality has prepared and adopted the tariff policy its primary objective is to ensure that a uniform tariff is applied to the Municipal area of jurisdiction.

7.16.3 Indigent Policy

An Indigent Policy is in place and is currently being reviewed as well as the indigent register. The Municipality provides free refuse removal to 674 (507 in Slova + 167 in the temporally houses) household in Solva's township within the town. Eskom is the electricity service provider for the Municipality and uMfolozi Municipality pays Eskom for the free basic electricity that is provided to its indigent residents. The municipality is extending its waste management to the rural areas therefore the number of people will increase that benefit from this service.

7.16.4 Supply Chain (SCM) Policy

The Municipality has developed and adopted the supply chain management policy which guides the procurement of all goods and service in transparent, competitive and cost effective manner. There are three bid committees in place and operational these are the bid specification committee, the bid evaluation committee and the bid adjudication committee.

All bid committees are full functional and here are the members of all committees

Bid Specification Committee

Mr TN Xulu (Chairperson);
Ms A Shandu;
Mr M Magubane; and
Mr M Ntuli

Bid Evaluation Committee

Mr TV Xulu (Chairperson);
Mrs M Mkhwanazi;
Mr TL Mfusi;
Mr VG Mdletshe; and
Mr M Ntuli SCM representative

Bid Adjudication Committee

Mr V. Mdletshe (Acting Chairperson);
Mrs CN Ngema;
Mr SG Hlatshwayo; and

7.17 EXTENT OF MONTHLY INDIGENT SUPPORT

The extent of the monthly indigent support granted by Council to indigent households in the municipal area will be determined based on budgetary allocations for a particular financial year and the tariff increases for that specific financial year. This should be based on the amount of an average monthly service account as indicated in the National Allocation Guideline as reviewed annually (Equitable Share).

7.18 ANNUAL FINANCIAL STATEMENTS

The annual financial statements has been tabled before the oversight committee and submitted to National Treasury within the statutory time.

7.19 ASSET MANAGEMENT

The municipality has adopted asset management policy which deals with the determination of the useful life of assets and useful life of assets, for fixed and movable assets.

7.20 2017/18 AUDITOR GENERAL'S REPORT AND ACTION PLAN

The below table presents the 2017/18 Auditor General's Report and Action Plan

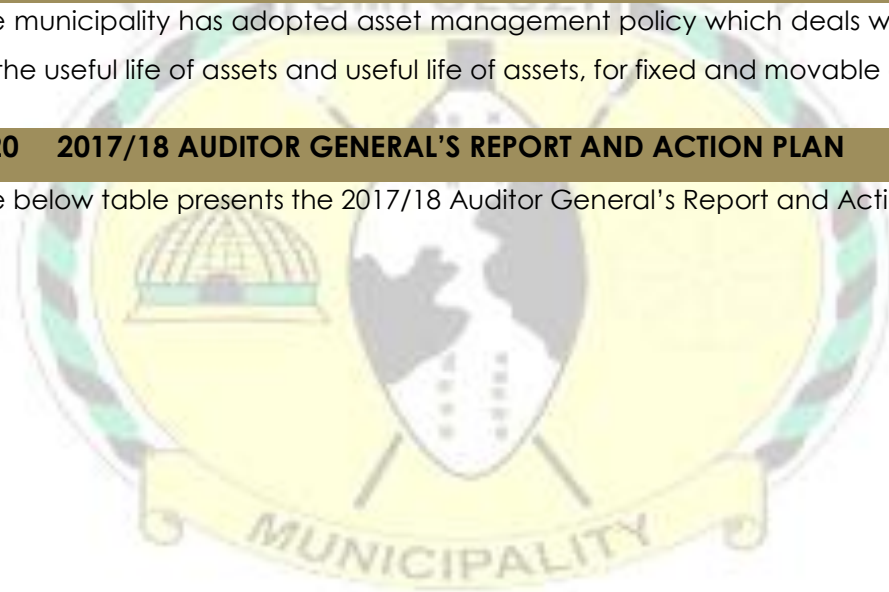




Table 7.20.1: 2016/17 Auditor General's Report and Action Plan

Reference to audit report / management report	Finding	Component affected	Person responsible	Action plan	Action date	Progress as at 31 January 2018	Status
Audit Finding 1/Management Report	Mistatement on Annual Financial Statements	Annual Financial Statement:Compliance	Chief Financial Officer	1.Ensure that AFS preparation plan is reviewed and adopted by AC before the End of June 2018,it monitored on weekly basis by Management to ensure that accurate AFS are submitted on the 31st of August 2.Prepare and Review half yearly Annual Financial Statement.	30-Jun-18	Finance section is currently busy doing preparation of third quarter Annual Financial Statement, this will assist in identifying and avoiding the mistatement when doing AFS at year end.	In Progress
Audit Finding 2/Management Report	Information reported on Performance not Reliable	Predetermined objectives (Performance information)	Chief Operations Officer	1. Develop a Standard Operating Procedure detailing how performance information is collated and collected. 2. Performance information to be reviewed on a monthly basis	31-Jan-18	The template for the Standard Operating Procedure has been developed and will be presented during the strategic planning session scheduled for 15-16 February 2018	Done
Audit Finding 3/Management Report	Performance Information:Indicators and targets are not well defined,verifiable and measurable	Predetermined objectives (Performance information)	Chief Operations Officer	1. To revise the 2017/2018 SDBIP 2. Develop a Data Definition Table that will assist in ensuring that indicators are measurable and targets meets the SMART principle	31-Mar-18	The draft revised SDBIP is being finalised and will be presented during the strategic planning session planning scheduled for 15-16 February 2018. The draft Data Definition table has been developed and will be presented during strategic planning session planned for 15-16 February 2018	In Progress
Audit Finding 7/Management Report	SIPDM not adopted by the municipality and delays in infrastructure projects	Service delivery:Infrastructure	Senior Manager:Technical Services	Training will be conducted and the Draft SIPDM will be developed by the 30 June 2018	30-Jun-18	The Municipality to make a request of training from Treasury Department which will assist in developing the Draft SIPDM,	In Progress
Audit Finding 9/Management Report	Infrastructure deficiencies identified from site visits	Service delivery:Infrastructure	Senior Manager:Technical Services	1. deficiencies that were identified during the audit were part of the contractors snag list and the contractor is attending to them. 2. drainage deficiencies were due to challenges encountered on site of illegal connection of water pipe, electric cables and heavy rains	31-Mar-18	The contractor is attending to the items identified in the snag list and will be completed by the 3rd quarter	In Progress
Audit Finding 9/Management Report	VAT incorrectly claimed on certain expenditure	VAT Receivables	Chief Financial Officer	1.Develop a checklist to ensure that VAT is claimed on qualifying expenses.The Checklist must be attached on every voucher	30-Jun-18	Finance Department has developed the checklist, we are currently doing the reconciliation for the mid year.	Done

Auditing Finding 11/ Management report	Disaster Recovery Plan not tested	Information Communication Technology	Senior Manager: Corporate Services	To ensure that funds are made available to ICT to ensure that DRP testing is performed on an annual basis to confirm the continued effectiveness of the plan. A record of test results should be retained and used to update the DRP	30-Jun-18	The costing for an Interim DRP (WDB House) amounting to R 1.5 million was done and presented to ManCo in December 2017. However; the Municipality has not been able to secure funding to date	In Progress
Auditing Finding 15/ Management report	The municipality does not have a transfer of skills policy	Compliance	Senior Manager:Corporate Services	Transfer of skills policy to be developed, tabled to council for approval and implemented.	30-Jun-18	The Skills Transfer Policy has been developed and the draft will be tabled to Council on the 28th of March 2018	Done
Audit Findings 12/Management report	Asset Management Policy does not state asset capitalisation thresholds	Asset Management	Chief Financial Officer	1.Review and amend the asset management policy	30-Jun-18	The finance policies will be workshopped in the month of March together with budget policies	In Progress
Audit Findings 17/Management report	Unspent Conditional Grants are greater than the balance on the bank	Financial Position/Viability	Chief Financial Officer	1.Monitor the expenditure payments on monthly basis to ensure that grants are being utilised for it intended purposes.Compile monthly Grant Reconciliations and reviewed by the CFO and Accounting Officer.	30-Jun-18	Finance Department during the budget review will request the Council to cut the budget with R12M	In Progress
Audit Findings 18/Management report	Insufficient record keeping of creditors	Creditors	Chief Financial Officer	1.Perform Monthly Creditors Reconciliation and reviewed by the Chief Financial Officer	31-Jan-18	The new system the Finance Dept using from the 1st of July 2017 as part of mSCOA compliance got the module that will address this finding	Done
Paragraph 29/ Audit report	Goods and services with a transaction value of below R200 000 were procured without obtaining the required price quotations as required by supply chain management regulation 17 (a) and (c).	Compliance: Procurement and contract management	Chief Financial Officer	1. Implement a SCM checklist, to be attached to each expenditure voucher. 2. Strictly monitor the implementation of the SCM checklist.	31-Jan-18	The Finance Department has implemented controls to address this finding and we are reporting on this in our Finance Portfolio Committee every month.	Done
Paragraph 24 / Audit report	Reasonable steps were not taken to prevent unauthorised and irregular expenditure, as required by section 62(1)(d) of the MFMA.	Compliance: Expenditure management	Chief Financial Officer	1. Implement a SCM checklist, to be attached to each expenditure voucher. 2. Strictly monitor the implementation of the SCM checklist. 3.Restrict and Monitoring of the expenditure against budget on monthly basis and Reports and any irregular,unauthorised expenditure and fruitless and wasteful expenditure to Council	31-Jan-18	The Finance Department has implemented controls to address this finding and we are reporting on this in our Finance Portfolio Committee every month.	Done
Paragraph 26 / Audit report	Consequence Management	Compliance	Municipal Manager	Investigate unauthorised, irregular, fruitless and wasteful expenditure and implement consequence management accordingly	30-Jun-18	The municipality is investigating the causal factors for unauthorised, irregular, fruitless and wasteful expenditure, therefore upon the investigation outcome affected employees will be dealt with accordingly.	In Progress





SECTION H: ORGANIZATIONAL PEFORMANCE MANAGEMENT

8: ORGANISATIONAL PERFORMANCE MANAGEMENT

8.1 LEGISLATIVE FRAMEWORK

The major OPMS policy instruments are the 1998 White Paper on Local Government supported by the Batho Pele principles encompassed in the White Paper on the Transformation of Public Service Delivery (1997). These policies were given legal stature through the adoption of the Municipal Systems Act in 2000 (Act 32 of 2000).

The Municipal System Act requires all municipalities to:

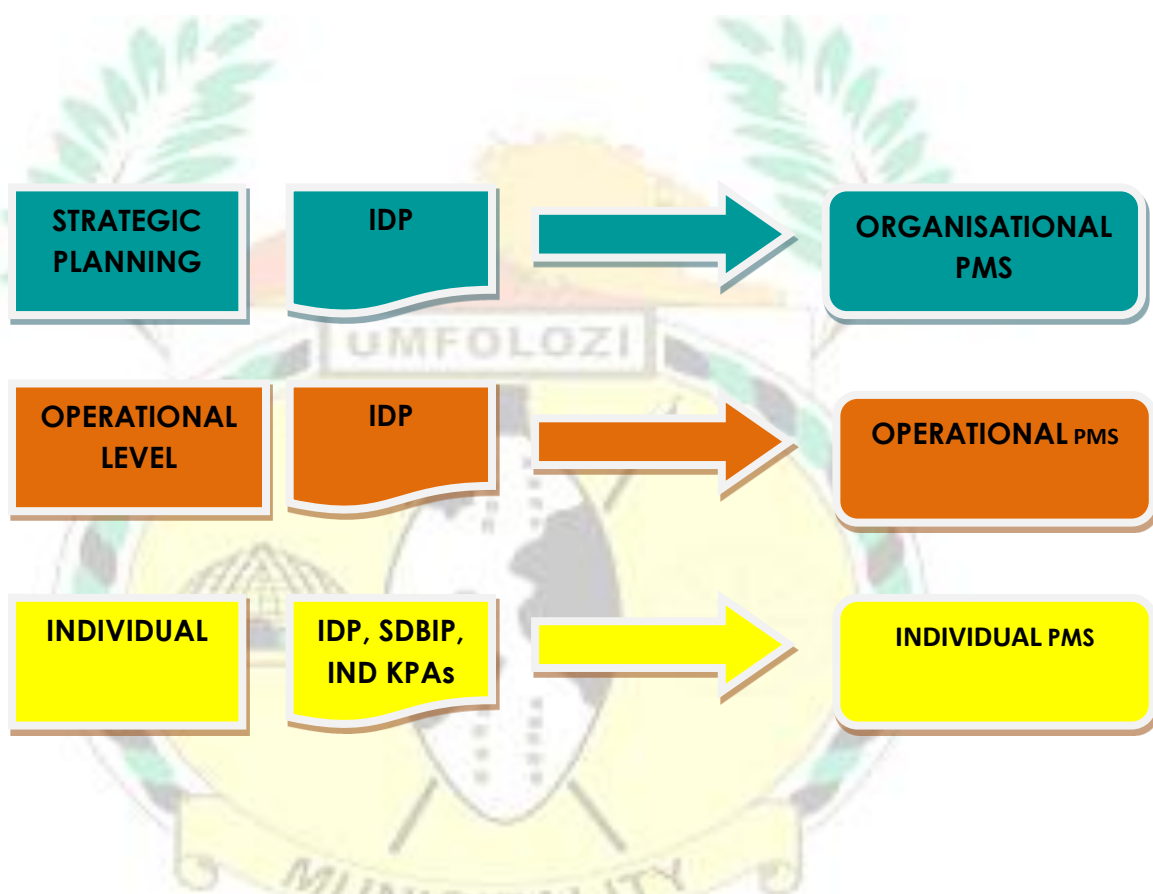
- Develop a performance management system;
- Set targets and monitor and review the performance of the Municipality based on indicators linked to their Integrated Development Plan (IDP);
- Publish an annual performance report on performance of the Municipality forming part of its annual report as per the Municipal Finance Management Act (MFMA);
- Incorporate and report on a set of general (sometimes also referred to as national) indicators prescribed by the Minister responsible for local government;
- Conduct, on a continuous basis, an internal audit of all performance measures;
- Have their annual performance report audited by the Auditor-General; and
- Involve the community in setting indicators and targets and reviewing municipal performance

The Minister responsible for local government published the Municipal Planning and Performance Management Regulations (2001) in terms of the Municipal Systems Act setting out in detail the requirements for a municipal OPMS. The Regulations also contain the general indicators prescribed by the Minister responsible for local government. In 2006 the Minister published a further set of Regulations dealing with Performance Management for Municipal Managers and Managers Directly Accountable to Municipal Managers.

It is also important to note that the MFMA contains various important provisions related to municipal performance management. For instance, the MFMA requires municipalities to annually adopt a Service Delivery and Budget Implementation Plan (SDBIP) with service delivery targets and performance indicators – provision is also made for this at departmental level in a circular issued by the National Treasury. Whilst considering and approving the annual budget the Municipality must also set measurable performance targets for each revenue source and vote. Finally, the Municipality must compile an annual report, which must include a performance report compiled in terms of the Systems Act.

8.2 PMS MANAGEMENT AND MEASUREMENT

Performance management can be applied to various levels within any organization. The legislative framework as set out above provides for performance management at various levels in a municipality including organizational (sometimes also referred to as municipal, corporate or strategic) level, operational (also referred to as services, departmental or section/team level) and lastly, at individual level as. These levels are however integrated and interdependent on each other.



8.3 ALIGNMENT BETWEEN THE ORGANIZATIONAL PERFORMANCE AND THE IDP (STRATEGIC)

At this level the performance of the municipality is measured and managed against the progress made in achieving the strategic objectives as set out in the integrated development plan (IDP) of the municipality. This is done on the basis of key performance indicators and targets set for each of the IDP objectives of the Municipality. Given that an IDP has a five-year timespan the measures set at this level should be of a strategic and mostly long-term nature with an outcome and impact focus.

The measures set for the Municipality at organizational level must be captured in an organizational scorecard structured in terms of the preferred performance management

model of the Municipality. A copy of the scorecard as developed for the uMfolozi Municipality.

8.4 ALIGNMENT BETWEEN THE SERVICE DELIVERY IMPLEMENTATION PLAN (SDBIP) AND THE ORGANIZATIONAL SCORECARD (OPERATIONAL)

The validity of the strategy of the municipality and the extent to which it is successfully implemented is also measured and managed at operational (sometimes also referred to as departmental) level. At this level this is achieved by measuring the progress made with service delivery and implementing the budget of the municipality through service delivery measures and targets captured in the annual service delivery and budget implementation plan (SDBIP) of a municipality. Given that a SDBIP has a one-year timespan the measures set at this level should be of an operational and short to medium-term nature with an input (budget) and output (service delivery) focus.

8.5 ALIGNMENT BETWEEN THE OPMS; NATIONAL KEY PERFORMANCE AREAS; AND THE JOB DESCRIPTIONS

The performance of individuals is measured against personal performance targets, which are set in accordance with job descriptions and their roles linked to the strategy of the municipality and the business plans (SDBIP's) of the operational units (departments) at a municipality. At section 57 levels the 2006 Municipal Performance Regulations for Municipal Managers and Managers reporting directly to Municipal Managers has put in place a legislative framework for linking the individual performance of section 57 Managers to the strategy and operations of a municipality.

By cascading performance measures from organisational to operational to individual level, both the IDP and the SDBIP form the link to individual performance management. This ensures that performance management at the various levels relates to one another, which is a requirement of the 2001 Municipal Planning and Performance Regulations. The MFMA specifically requires that the annual performance agreements of managers must be linked to the SDBIP of a municipality and the measurable performance objectives approved with the budget.

8.6 UMFOLOZI PERFORMANCE MANAGEMENT OBJECTIVES

As indicated in the previous section, the Municipality's OPMS is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. The system should fulfill the following objectives:

8.6.1 Facilitate increased accountability

The performance management system should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the Municipal management team.

8.6.2 Support municipal oversight

The performance management system should support oversight by the Council and community over the performance of the Executive Committee and Municipal Administration.

8.6.3 Facilitate learning and improvement

The OPMS should facilitate learning in order to enable the Municipality to improve delivery.

8.6.4 Provide early warning signals

It is important that the system ensures decision-makers are timeously informed of performance related risks, so that they can facilitate intervention where necessary.

8.6.5 Facilitate decision-making

The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The objectives listed above are not exhaustive, but summarizes the intended benefits of the system. These intended objectives should be used to evaluate and review the performance management system on a regular basis.

8.7 UMFOLOZI PERFORMANCE MANAGEMENT OBJECTIVES

The performance management system for the uMfolozi Municipality is guided by the following principles:

- **Simplicity:** so as to facilitate implementation given any current capacity constraints;
- **Politically acceptable:** to all political role-players;
- **Administratively managed:** in terms of its day-to-day implementation;
- **Implementable:** within any current resource constraints;
- **Transparency and accountability:** both in terms of developing and implementing the system;
- **Efficient and sustainable:** in terms of the on-going implementation and use of the system;
- **Public participation:** in terms of granting citizens their constitutional right to participate in the process;
- **Integration:** of the OPMS with the other management processes within the Municipality; and
- **Objectivity:** based on credible information and lastly,

8.8 ALIGNMENT WITH THE STRATEGIC PLANNING METHODOLOGY

A good model will align the processes of performance management to the strategic planning processes of the organization. The categories of key performance areas provided by a model should relate directly to identify priority areas of the strategic plans of the organization.

The uMfolozi Municipality has under the guidance of the Kwa Zulu Natal Department of Cooperative Governance and Traditional Affairs (KZN CoGTA), implemented an organizational performance model developed by KZN CoGTA. The Organizational Performance Management System (OPMS) Scorecard was rolled out to municipalities during January 2010 and has since been adopted by the uMfolozi Municipality as the preferred measurement model. In the said model all indicators are grouped together under the national key performance areas and the local key performance areas as per the uMfolozi Municipality IDP. The said Model therefore enables the uMfolozi Municipality to assess its performance based on the national key performance areas and its own local key performance areas.

8.9 PMS MANAGEMENT PROCESS

The process of managing performance at organizational level in the uMfolozi Municipality involves the stages as set out in the diagram below:



The diagram provides for the cycle of performance management in the uMfolozi Municipality to commence with performance planning followed by performance monitoring, performance measurement, performance analysis, performance reporting and lastly performance review. The outcome of the performance review feeds back into the performance planning process. It is important to note that each of the stages in the cycle is underpinned by Council and community oversight over the performance of the Municipal Executive and Administration.

The following table spells out in more detail the roles and responsibilities of all the relevant role-players in the context of each of the above stages of the uMfolozi Municipality's organizational performance management cycle. In addition to the above a number of other role-players also have a very important role to play in the Municipality's organizational performance management system. Their respective roles and responsibilities are set out elsewhere in the framework. These role-players are as follows:

- The Manager responsible for Organisational Performance Management;
- The Municipality's Internal Audit;

- The appointed Performance Audit Committee; and
- The appointed Municipal Oversight Committee

The balance of this section looks at each of the stages in more detail and how they will unfold in the process of managing performance in the Municipality. Although the stages and what follows relate mainly to performance management at organizational level, the principles and approaches employed could also be applied to performance management at operational level.

8.10 PERFORMANCE PLANNING

The performance of the uMfolozi Municipality at strategic level is to be managed in terms of its IDP. The process of compiling an IDP and the annual review therefore constitutes the process of planning for performance. As part of the IDP process key performance indicators and targets must be adopted for each of the IDP objectives. During the IDP review process the key performance indicators for those objectives that were changed must also be reviewed and amended if need be.

It should be noted that the last component of the cycle is that of performance review and that the outcome of the review (both in mid-year and annual) process must inform the next cycle of IDP compilation and review by focusing the planning processes on those key performance areas in which the Municipality has under-performed.

8.11 PERFORMANCE MONITORING

Performance monitoring is an ongoing process through which a Manager accountable for a specific indicator as set out in the organisational scorecard (and a related service delivery target contained in a SDBIP) continuously monitors current performance against the targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where there is an indication that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

In the instance of uMfolozi, it is recommended that the organizational scorecard of the Municipality be reported on an annual basis to the Executive Committee. The various departmental SDBIPs will be reported to the Executive Committee on a quarterly basis. Performance monitoring requires that in between the formal cycle of performance measurement, appropriate action should be taken if it becomes evident through monitoring that a specific performance target is not going to be met. It is therefore proposed that at

least on a weekly basis departmental Managers track performance trends against targets for those indicators that lie within their area of accountability in order to identify performance related problems as early as possible and take to take timely and appropriate remedial action.

It is further recommended that each Manager delegate to their direct line manager the responsibility to monitor the performance for his/her sector or section. Such line managers are, after all, best placed given their understanding of their sector to monitor on a regular basis whether targets are currently being met or will be met in future, what is contributing to the current level of performance, or lack thereof, and what interim remedial action needs to be undertaken.

8.12 PERFORMANCE REPORTING AND REVIEW

The next two stages in the process of performance management, namely that of performance reporting and performance review, will be dealt with together. This section is further divided into three sub-sections dealing with the requirements for 'in-year' versus annual reporting and reviews and lastly a summary of the various reporting requirements.

8.13 MID-YEAR PERFORMANCE REPORTING AND REVIEW

The submission of the scorecard to the Executive Committee for consideration and review of the performance of the Municipality as a whole is the next step in the process. The first such report is a major milestone in the implementation of any OPMS and it marks the beginning of what should become a regular event, namely using the performance report as a tool to assess and review the Municipality's performance and to make important political and management decisions on how the municipality can improve its performance.

The review in January will coincide with the mid-year performance assessment as per Section 72 of the MFMA. This Section determines that the accounting officer must, by 25 January of each year, assess the performance of the municipality and report to the Executive Committee via the Mayor on, inter alia, its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators as set out in its SDBIP.

Performance review is the process whereby the leadership of an organization, after the performance of the organization has been measured and reported to it, reviews the results and decides on appropriate action to be taken. The Executive Committee, when reviewing the organizational scorecard submitted to it, will have to ensure that the targets committed

to in the scorecard have been met, and where they have not, that satisfactory and sufficient reasons for this have been provided by senior management and that the sufficient and appropriate corrective action has been proposed to address the reasons for poor performance. If satisfied with the corrective action as proposed these must be adopted as formal resolutions of Council and must be recorded and recorded accordingly.

Section 44(4) of the Municipal Structures Act, 1998 (Act 117 of 1998) as amended requires that the Executive Committee must report to Council on all its decisions taken. The outcome of the quarterly performance reviews by the Executive Committee must, in line with this requirement, be reported to the full Council for it to perform its oversight function over the performance of the Municipal Executive and Administration. In doing so Council must review the decisions taken and resolve whether it is satisfied with the corrective action adopted by the Executive Committee. If they are not then the Executive Committee recommendation must be amended accordingly and the amendments minute and recorded.

8.14 ANNUAL PERFORMANCE REPORTING AND REVIEW

A comprehensive report on the performance of the Municipality also needs to be compiled on an annual basis. The requirements for the compilation, consideration and review of such an annual report are set out in chapter 12 of the MFMA. In summary the MFMA requires that all municipalities for each financial year compile an annual report which report must include the municipal performance report. The annual report should be tabled within seven months after the end of the financial year. The annual report should be made public immediately after it has been tabled and that the local community be invited to submit representations thereon

The municipal Council considers the annual report within nine months of the end of the financial year and adopts an oversight report containing the Council's comments on the annual report. The oversight report as adopted should be made public. The annual report as tabled and the Council's oversight report should be forwarded to the Auditor-General, the Provincial Treasury and the Department responsible for local government in the Province. The annual report as tabled and the Council's oversight report should be submitted to the Provincial legislature.

It is important to note that the municipal performance report of a municipality is only one element of the annual report. To ensure that the annual report compilation, tabling and review process is completed in time to inform the next cycle of performance planning in accordance with the IDP compilation and review process, it is recommended that the

annual performance report be compiled and completed as soon after the end of each financial year as possible but ideally not later than two months after financial-year end.

The oversight report to be adopted provides the opportunity for the full Council to review the performance of the Municipality in line with its oversight role. The requirement that the annual report, once tabled, and the oversight report be made public also provides a mechanism for the general public to review the performance of the Municipality in line with the community's oversight role.

In order to facilitate the oversight process it is recommended that a municipal oversight committee be established consisting of a selected number of Councilors not serving on the Executive Committee. Council should also consider in line with oversight best practice that the chairperson of the oversight committee be a member of an opposition party.

The oversight committee will be responsible for the detailed analysis and review of the annual report and the drafting of the oversight report. In doing so the committee must establish mechanisms to receive and review representations made by the public on the annual report and also seek inputs from other Councilors and Council portfolio committees. Such mechanisms could involve all or any combination of the following:

- Producing a user-friendly citizens' report in addition to the annual report for public consumption. The citizens' report should be a simple, easily readable and attractive document that translates the annual report for public consumption;
- Using of various forms of media including radio, newspapers and billboards to convey the annual report;
- Inviting the public to submit comments on the annual report via telephone, fax and email;
- Holding public hearings in a variety of locations to obtain their input on the annual report;
- Making use of existing structures such as ward and development committees to disseminate the annual report and invite comments;
- Debating the annual report at a meeting of the IDP Representative Forum;
- Hosting a number of public meetings or road shows at which the annual report could be discussed and input invited;
- Producing a special issue of the municipal newsletter in which the annual report is highlighted and the public are invited to comment; and
- Posting the annual report on the council website and inviting input. It is further proposed that the oversight committee functions as a standing committee on municipal accounts. As such the committee must examine:
 - The financial statements of all executive organs of Council;

- Audit reports issued on those statements; any reports issued by the AG on the affairs of any municipal entity; and any other financial statements or reports referred to the committee by Council; and
- May report on any of those financial statements or reports to Council:
 - ❖ Initiate any investigation in its area of competence; and
 - ❖ Perform any other oversight function assigned to it by resolution of Council.

As the oversight committee performs an oversight function on behalf of Council it is not a duplication of, and must not be confused with either the audit committee or the finance portfolio committee. The audit committee is an independent advisory body that advises Council and the Executive on financial and risk matters and can act as an advisory body to the oversight committee. The finance portfolio committee deals with financial management issues such as budgetary, revenue and expenditure management and supply chain management.

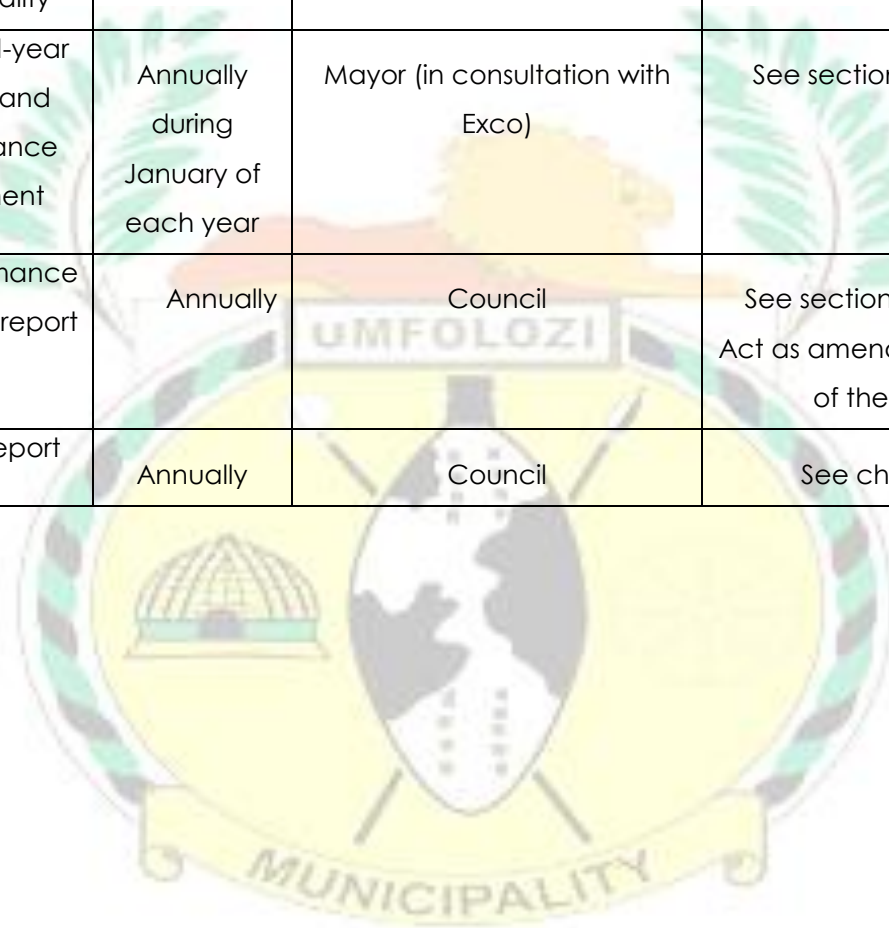
8.15 SUMMARY OF VARIOUS PERFORMANCE REPORTING REQUIREMENTS

The following table, based on the legislative framework for performance management and this OPMS framework, provides a summary of the various performance reporting deadlines which apply to the Municipality:

Table 8.15.1: Various Performance Reporting Deadlines

Report	Frequency	Submitted for consideration and/or review to	Remarks
SDBIP's	Quarterly	Executive Committee	See MFMA Circular 13 of National Treasury for further information
CoGTA Datasheets	Quarterly	KZN CoGTA	Required by KZN CoGTA
Monthly budget statements	Monthly	Mayor (in consultation with Exco)	See sections 71 and 54 of the MFMA
Organizational Scorecard	Annually	Executive Committee and then in terms of an Exco report to full Council	This OPMS framework (see section 7.5.1 above)

Report	Frequency	Submitted for consideration and/or review to	Remarks
Implementation of the budget and financial state of affairs of the Municipality	Quarterly	Council	See section 52 of the MFMA
SDBIP mid-year budget and performance assessment	Annually during January of each year	Mayor (in consultation with Exco)	See sections 72 and 54 of the MFMA
Performance report	Annually	Council	See section 46 of the Municipal Systems Act as amended. Said report to form part of the annual report (see 7 below)
Annual report	Annually	Council	See chapter 12 of the MFMA



8.16 COUNCIL AND COMMUNITY OVERSIGHT

One of the objectives of the performance management system is to support oversight by the Council and community over the performance of the Executive Committee and Municipal Administration. The cycle of performance management as set out at the beginning of this section also highlights the importance of Council and community oversight in each of the stages of the cycle. It is therefore important to reflect briefly on this aspect and how it relates to the cycle and process of performance management in the uMfolozi Municipality.

Oversight refers to the role of legislatures and citizens in monitoring and reviewing the actions of executive organs of government for efficiency, probity and accountability. The general purpose of oversight is to ensure that government policies are properly and efficiently implemented, that government departments run smoothly and in line with their democratic mandate and that the law is upheld. Oversight is exercised in the interests of society in general and should ensure that the considerable powers that government executives and administrations assume are monitored to avoid abuse and under-performance.

In the municipal context oversight has two facets namely internal and external. The internal dimension refers to the oversight of Council over the performance of the Executive Committee and the Municipal Administration in line with the separation of powers between the Council, the Executive and the Administration. The external dimension refers to the community and other spheres of government's that play an oversight role over the municipal performance

It is important to note that reporting on performance as provided for in this framework will not in itself enable Councilors to fully exercise their internal oversight role effectively. Not everything a Department does would be reflected in quarterly performance reports or lends itself to review through key performance indicators and targets. It is therefore important for each of the Departments to, in addition to the required performance reports; submit monthly progress reports to the relevant Portfolio Committee of Council dealing with the broader activities of each Department during the preceding month.

8.17 THE ROLE OF INTERNAL AUDIT IN PERFORMANCE MANAGEMENT

The MFMA requires that the Municipality must establish an internal audit section. This service could be outsourced depending on its resources and specific requirements. Section 45 of the Municipal Systems Act stipulates that the results of the Municipality's performance measures must be audited by the internal audit section as part of the internal auditing process and annually by the Auditor-General.

The Municipal Planning and Performance management Regulations stipulates that the internal audit section must, on a continuous basis, audit all performance and this must include an assessment of the functionality of the municipality's performance management system. This is to assess whether the municipality's performance management system *complies* with the act; and the extent to which the municipality's performance measurements are *reliable* in measuring the performance of municipalities by making use of indicators.

Each of the aforementioned aspects will now be looked at briefly.

8.17.1 Functionality

To function can be defined as a proper or expected activity or duty or to perform or operate as expected (Chambers Handy Dictionary). This could also be applied to the operation of any system such as an OPMS. The internal audit section must therefore on a regular basis audit whether the OPMS of the Municipality is functioning as intended and described in this framework.

8.17.2 Compliance

To comply can be defined as to act in the way that someone else has commanded or intended (Chambers Handy Dictionary). In this respect it is clear that the intention of the legislature is for the Municipality's OPMS to comply strictly with the requirements of the Systems Act, Regulations and the MFMA. This compliance check would require that the Municipality's internal audit unit, on at least an annual basis, verifies that the Municipality's OPMS complies with the said legal requirements.

8.17.3 Reliability

To rely can be defined as to trust or depend upon with confidence. Reliability in the context of OPMS refers to the extent to which any performance measures reported upon can be seen as being reliable, e.g. if the performance target was to build 500 houses and it is reported that the target has been met or exceeded, it must be established whether the information is factually correct or only an estimation or, even worse, purposeful misrepresentation. Undertaking a reliability audit will entail the continuous verification of performance measures and targets reported upon. This will require that the Municipality sets in place a proper information management system (electronically or otherwise) so that the internal audit section is able to access information regularly and to verify its correctness (see section 9.2 for more on data management).

The Municipality's internal auditors must submit quarterly reports on the audits undertaken to the Municipal Manager and the (performance) Audit Committee.